
TABLE OF CONTENTS

Agency Budget Comparison (ABC) Sheets

	<u>BILL SECTION</u>	<u>PAGE</u>
ACCOUNTANCY BOARD	34	I-35
ADMINISTRATIVE HEARINGS OFFICE	48	I-53
ADMINISTRATOR FOR THE COURTS	11	I-10
AGRICULTURE DEPARTMENT	90	III-13
ARCHAEOLOGY AND HISTORIC PRESERVATION OFFICE	84	III-7
ARTS COMMISSION	128	V-30
ASIAN-AMERICAN AFFAIRS COMMISSION	17	I-17
ATTORNEY GENERAL	21	I-21
BLIND COMMISSION	75	II-26
BOXING COMMISSION	35	I-38
CEMETERY BOARD	36	I-37
CENTRAL WASHINGTON UNIVERSITY	121	V-22
CLAIMS, BELATED (Special Appropriations)	139	VI-2
CLAIMS, SUNDRY	140	VI-3
COLUMBIA RIVER GORGE COMMISSION	79	III-2
COMMERCE AND ECONOMIC DEVELOPMENT DEPARTMENT	86	III-9
COMMUNITY COLLEGE EDUCATION BOARD	117	V-18
COMPACT FOR EDUCATION		V-25
CONSERVATION COMMISSION	91	III-15
CORRECTIONS DEPARTMENT	51	II-1
CORRECTIONS STANDARDS BOARD	76	II-27
COURT OF APPEALS	10	I-9
CRIMINAL JUSTICE TRAINING COMMISSION	72	II-21
DATA PROCESSING AUTHORITY	26	I-26
DEFERRED COMPENSATION		I-27
EASTERN WASHINGTON STATE HISTORICAL SOCIETY	130	V-32
EASTERN WASHINGTON UNIVERSITY	120	V-21
ECOLOGY DEPARTMENT	80	III-3
ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT	47	I-50
ECONOMIC AND REVENUE FORECASTING COUNCIL	50	I-51
EMERGENCY SERVICES DEPARTMENT	43	I-44
EMPLOYMENT SECURITY DEPARTMENT	74	II-25
ENERGY FACILITY SITE EVALUATION COUNCIL	82	III-5
ENERGY OFFICE	78	III-1
ENVIRONMENTAL HEARINGS OFFICE	81	III-4

TABLE OF CONTENTS (cont.)

	<u>SECTION</u>	<u>PAGE</u>
FINANCIAL MANAGEMENT OFFICE	22	I-22
FISHERIES DEPARTMENT	87	III-10
GAMBLING COMMISSION		I-39
GAME DEPARTMENT	88	III-11
GENERAL ADMINISTRATION DEPARTMENT	29	I-30
GOVERNOR	13	I-13
GOVERNOR'S SPECIAL APPROPRIATIONS	133-35	VI-1
HIGHER EDUCATION	116-127	
HIGHER EDUCATION PERSONNEL BOARD	126	V-28
HORSE RACING COMMISSION	37	I-38
HOSPITAL COMMISSION	73	II-24
HOUSE OF REPRESENTATIVES	2	I-I
HUMAN RIGHTS COMMISSION	68	II-19
INDIAN AFFAIRS, GOVERNOR'S OFFICES	18	I-18
INDUSTRIAL INSURANCE APPEALS BOARD	69	II-20
INSURANCE COMMISSIONER	30	I-31
INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION	85	III-8
INVESTMENT BOARD	23	I-23
JUDICIAL COUNCIL		I-11
JUDICIAL QUALIFICATIONS COMMISSION	12	I-12
LABOR AND INDUSTRIES DEPARTMENT	71	II-22
LAW LIBRARY	9	I-8
LEGISLATIVE BUDGET COMMITTEE	4	I-3
LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM COMMITTEE	5	I-4
LIEUTENANT GOVERNOR	14	I-14
LIQUOR CONTROL BOARD	38-39	I-40
LICENSING DEPARTMENT	94	IV-3
LOTTERY COMMISSION		I-47
MARINE EMPLOYEES COMMISSION	95	IV-4
MEXICAN-AMERICAN AFFAIRS COMMISSION	16	I-16
MILITARY DEPARTMENT	44	I-45
MINORITY & WOMEN'S BUSINESS ENTERPRISES	49	I-52
MUNICIPAL RESEARCH COUNCIL	33	I-34
NATURAL RESOURCES DEPARTMENT	89	III-12
PARKS AND RECREATION COMMISSION	83	III-6
PERSONNEL APPEALS BOARD	25	I-25
PERSONNEL DEPARTMENT	24	I-24
PHARMACY BOARD	40	I-41

TABLE OF CONTENTS (cont.)

	<u>SECTION</u>	<u>PAGE</u>
PLANNING AND COMMUNITY AFFAIRS AGENCY	67	II-18
POSTSECONDARY EDUCATION COUNCIL	124	V-26
PRESIDENTIAL ELECTORS	46	I-49
PRISON TERMS AND PAROLES BOARD	72	II-23
PUBLIC DISCLOSURE COMMISSION	31	I-32
PUBLIC EMPLOYMENT RELATIONS COMMISSION	45	I-46
RETIREMENT SYSTEMS DEPARTMENT	32, 138	I-33
RETIREMENT SYSTEMS		
JUDGES' RETIREMENT SYSTEM CONTRIBUTIONS	136 (2)	VI-7
JUDICIAL RETIREMENT SYSTEM CONTRIBUTIONS	136 (1)	VI-7
LAW ENFORCEMENT OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM CONTRIBUTIONS	136 (3)	VI-12
TEACHERS' RETIREMENT SYSTEM CONTRIBUTIONS	136 (4)	VI-11
VOLUNTEER FIREMEN'S RELIEF AND PENSION FUND	42	I-43
REVENUE DEPARTMENT	27	I-28
SALARY AND INSURANCE BENEFIT INCREASES		
ELECTED OFFICIALS SALARIES		VI-9
K-12 SALARY ADJUSTMENTS	103	VI-10
STATE EMPLOYEES	134-135	VI-8
SUPERINTENDENT OF PUBLIC INSTRUCTION	103	VI-8
SECRETARY OF STATE	15	I-15
SENATE	3	I-2
SENTENCING GUIDELINES COMMISSION	77	II-28
SOCIAL AND HEALTH SERVICES DEPARTMENT	52-65	II-2
ADMINISTRATION AND SUPPORTING SERVICES	62	II-14
COMMUNITY SERVICES ADMINISTRATION	63	II-15
COMMUNITY SOCIAL SERVICES	58	II-9-10
DEVELOPMENTAL DISABILITIES PROGRAM	55	II-5
INCOME ASSISTANCE PROGRAM	57	II-8
JUVENILE REHABILITATION PROGRAM	53	II-3
LONG-TERM CARE (See also:)	56	II-6
NURSING HOMES		
COMMUNITY SOCIAL SERVICES		
COMMUNITY SERVICES ADMINISTRATION		
MEDICAL ASSISTANCE PROGRAM	59	II-11
MENTAL HEALTH PROGRAM	54	II-4

TABLE OF CONTENTS (cont.)

	<u>SECTION</u>	<u>PAGE</u>
NURSING HOMES		II-7
PUBLIC HEALTH PROGRAM	60	II-12
REVENUE COLLECTIONS PROGRAM	64	II-16
VOCATIONAL REHABILITATION PROGRAM	61	II-13
STATE ACTUARY	6	I-5
STATE AUDITOR	20	I-20
STATE CAPITOL HISTORICAL ASSOCIATION	131	V-33
STATE CONVENTION AND TRADE CENTER		III-16
STATE HISTORICAL SOCIETY	129	V-31
STATE LIBRARY	127	V-29
STATE PATROL	93	IV-1
STATE TREASURER	19	I-19
BOND RETIREMENT AND INTEREST	143	VI-6
FEDERAL REVENUES FOR DISTRIBUTION	142	VI-5
STATE REVENUES FOR DISTRIBUTION	141	VI-4
STATUTE LAW COMMITTEE	7	I-6
SUPERINTENDENT OF PUBLIC INSTRUCTION	96-115	V-17
OFFICE OF SPI	96	V-1
BASIC EDUCATION FORMULA	97	V-2
BLOCK GRANTS	110	V-15
EDUCATIONAL CLINICS	115	V-14
EDUCATIONAL SERVICE DISTRICTS	109	V-8
ENUMERANCE OF FEDERAL GRANTS	114	V-13
ENUMERATED PURPOSES	112	
EDUCATION CONSOLIDATION	112 (1)	V-9
INDIAN EDUCATION	112 (2)	V-10
ADULT BASIC ED	112 (3)	V-12
FOOD SERVICE PROGRAMS	106	V-5
HANDICAPPED COSTS	107	V-6
INSTITUTIONAL EDUCATION PROGRAMS	111	V-11
PUPIL TRANSPORTATION	104	V-3
RELIANCE	113	V-16
SALARY AND COMPENSATION	98-103, 113	V-4
TRAFFIC SAFETY PROGRAM	108	V-7
VOCATIONAL-TECHNICAL INSTITUTES	105	V-4
SUPREME COURT	8	I-7
TAX APPEALS BOARD	28	I-29

TABLE OF CONTENTS (cont.)

	<u>SECTION</u>	<u>PAGE</u>
TEMPORARY COMMITTEE ON EDUCATIONAL POLICY, STRUCTURE AND MANAGEMENT	132	V-4
THE EVERGREEN STATE COLLEGE	122	V-23
TRAFFIC SAFETY COMMISSION	93	IV-2
TRANSPORTATION BUDGET	(HB 234)	IV-5-10
UNIFORM LEGISLATIVE COMMITTEE		I-48
UNIVERSITY OF WASHINGTON	118	V-19
UTILITIES AND TRANSPORTATION COMMISSION	41	I-2
VETERANS AFFAIRS DEPARTMENT	66	II-17
VOCATIONAL EDUCATION COMMISSION	125	V-27
VOLUNTEER FIREMEN BOARD	42	I-43
WASHINGTON CENTENNIAL COMMISSION	92	III-17
WASHINGTON STATE UNIVERSITY	119	V-20
WESTERN WASHINGTON UNIVERSITY	123	V-24
WINTER RECREATION COMMISSION		III-14

PART I

GENERAL GOVERNMENT



DATE 05/20/83
TIME 29 39

011 HOUSE OF REP

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	20.836	22.000	22.425	425	1.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	20.836	22.000	22.425	425	1.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
1.589	7.6
1.589	7.6

EXPLANATORY MATERIAL-



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	16.864	19.901	20.111	210	1.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	16.864	19.901	20.111	210	1.1

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3.247	19.3
3.247	19.3

EXPLANATORY MATERIAL-



WA STATE LEGISLATURE

014

LEGIS BUDGET COM

DATE 05/12/83

TIME 12 52

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	1,226	1,335	1,387	52	3.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1,226	1,335	1,387	52	3.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
161	13.1
161	13.1

EXPLANATORY MATERIAL-

Legislature:

- o Tax exemption study
- o Peer review of State Auditor

\$50

Major Differences from Governor:

- o Salary and fringe benefit increases
- o Peer review of State Auditor

\$32
\$20



020 LEAP COMMITTEE

DATE 05/23/83

TIME 18:52

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG.. BUDGET	GOV TO LEG.. AMT CHANGE	GOV TO LEG.. % CHANGE	81/83 TO LEG.. AMT CHANGE	81/83 TO LEG.. % CHANGE
001S GENERAL FUND-STATE	1,091	1,312	1,531	219	16.7	440	40.3
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	1,091	1,312	1,531	219	16.7	440	40.3

EXPLANATORY MATERIAL-

Legislature:

- o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures \$150
- o Budget Preparation Systems development to replace OFM's B.O.S.S. system \$ 50

Major Differences from Governor:

- o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures \$150
- o Budget Preparation Systems development to replace OFM's B.O.S.S. system \$ 50
- o Salary and fringe benefit increases \$ 19



035 STATE ACTUARY

DATE 05-20-83

TIME 09:47

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	278	304	346	43	14.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
1111 TOTAL ALL FUNDS	278	304	346	43	14.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
68	24.4
68	24.4

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation

Major Differences from Governor:

- o Salary and fringe benefit increases
- o Search for new State Actuary

\$ 7
35



040 STATUTE LAW COM

DATE 05/12/83
TIME 12 54

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	4.378	5.021	5.120	99	2.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
197 STATUTE LAW COMM PUBLIC	307	350	350		
*** TOTAL ALL FUNDS	4.685	5.371	5.470	99	1.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
742	17.0
43	14.0
785	16.8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation

Major Differences from Governor:

- o Two photocopy machines and charge out expenses

\$ 99

* Nonappropriated local fund



DATE 05/12/23

TIME 12 11

045

SUPREME COURT

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	6.199	9.234	7.126	-2.108	-22.8
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	479		1.378	1.378	
009 JUDICIARY EDUCATION ACC					
*** TOTAL ALL FUNDS	6.678	9.234	8.504	-730	-7.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
927	15.0
899	187.7
1.826	27.3

EXPLANATORY MATERIAL-

Legislature:

- o 4 New law clerk positions
- o Remodel of 1 justice's chamber
- o Renovate stairway from Supreme Court courtroom to commissioners office
- o Judicial education and training costs are funded through the Administrator for the Courts appropriation through the Judiciary Education Account
- o Indigent appeals are budgeted to an estimated 2,154 cases at an average cost per case of \$1,500. \$3,231/\$1,853 GF-S - \$1,378 Judiciary Education Account

\$220
\$ 7
\$ 5

Major Differences from Governor:

- o Does not fund 8 of the 12 new positions requested
- o Does not fund remodeling of two justice's chambers, redesign of the Supreme Court bench, and renovation of storage space to office space
- o Does not fund pilot program for travelling court
- o Education, training, and associated travel costs are funded through the Administrator for the Courts Judiciary Education Account appropriation
- o Adjusts goods and services, travel, and equipment
- o \$1,378 million for indigent appeals program is funded from surplus Judiciary Education Account Funds
- o Does not fund vacant legal secretary position and reduces funding for chief clerk salary

(\$395)
(\$135)
(\$ 45)
(\$ 34)
(\$ 74)
(\$1,378) GF-S
(\$ 46)



046

LAW LIBRARY

DATE 05/12/23

TIME 12 12

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.594	2.085	2.036	-49	-2.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.594	2.085	2.036	-49	-2.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
443	27.8
443	27.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for shelving replacement and furniture repair
- o Provides for increased costs in printing, binding, postage, publications, and facilities and services costs

Major Differences from Governor:

- o Does not fund .2 part-time FTE's
- o Reduces equipment purchases
- o Current level adjustments to goods and services object including service funds
- o Training, education, and associated travel costs are funded through the Administrator for the Courts Judiciary Education Account

\$(4)

\$(14)

\$(26)

\$(5) GF-S



DATE 05/12/23

TIME 13 13

048

COURT OF APPEALS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	7.794	9.317	9.030	-287	-3.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	98				
009 JUDICIARY EDUCATION ACC					
*** TOTAL ALL FUNDS	7.892	9.317	9.030	-287	-3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.236	15.9
-98	-100.0
1.138	14.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for 4 word processing machines (2 each for Division II and III) and 1 copy machine Division III

\$ 86

Major Differences from Governor:

- o Does not provide for new court clerk and bailiff positions
- o Training, education, and associated travel funding are provided in the Administrator for the Courts' Judiciary Education Account appropriation
- o Does not provide for additional equipment purchases, makes adjustments in goods and services, travel and equipment objects

\$ (70)

\$ (50)

\$ (167)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	18,226	22,180	21,555	-625	-2.8
001F GENERAL FUND-FEDERAL	6				
001L GENERAL FUND-LOCAL					
009 JUDICIARY EDUCATION ACC	482	1,029	1,310	281	27.3
*** TOTAL ALL FUNDS	18,714	23,209	22,865	-344	-1.5

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3,329	18.3
-6	-100.0
828	171.8
4,151	22.2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the maintenance and expansion of the Judicial Information System
- o Provides for the payment of one-half of the salaries and all the benefits for the 128 superior court judges
- o Provides for 2 new production service technicians for 24 hour JIS operation

Major Differences from Governor:

- o Training, education and associated travel costs are funded through the Judiciary Education Account
- o Does not fund 2 new positions for JIS
- o Reduced budgeted salary level for deputy administrator position
- o Consolidates GF-S training and education funds of all judicial branch agencies into Administrator for the Courts Judiciary Education Account appropriation
- o Does not provide for the requested level of expansion for the JIS system and makes reductions in goods and services, travel, and equipment objects

\$(191) GF-S
\$(101)
\$(28)

\$281 Judiciary
Education Account

\$(305)



DATE 05/12/23

TIME 12 15

060

JUDICIAL COUNCIL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	140	184		-184	-100 0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	140	184		-184	-100 0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-140	-100 0
-140	-100 0

EXPLANATORY MATERIAL-

Legislature:

- o Does not recreate Judicial Council

Major Differences from Governor:

- o Legislative budget does not recreate the Judicial Council



050 JUDICIAL QUAL COMM

DATE 05/12/23

TIME 12 14

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	252	500	426	-74	-14.8
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	252	500	426	-74	-14.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
174	69.0
174	69.0

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the biennialization of the Commissions current operating level

Major Differences from Governor:

- o Does not provide for additional clerical support \$(32)
- o Adjusts goods and services, personal service contracts and equipment costs \$(41)



LA STATE LEGISLATURE

DATE 05/24/83

TIME 10 12

075

OFF OF GOV

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	3.250	3.441	3.441		
001F GENERAL FUND-FEDERAL	32				
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.282	3.441	3.441		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
191	5 9
-32	-100 0
159	4 8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's revised recommendation



080

LT GOVERNOR

DATE 05/24/83

TIME 10 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001 GENERAL FUND-STATE	228	248	249	1	0.2
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	228	248	249	1	0.2

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
21	9.3
21	9.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Legislative budget concurs with the Governor's original recommendation



085

SECRETARY OF STATE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0010 GENERAL FUND-STATE	4.422	5.149	4.942	-207	-4.0	520	11.8
001F GENERAL FUND-FEDERAL	18					-18	-100.0
001L GENERAL FUND-LOCAL							
006 ARCHIVES & RECORDS MGMT	1.169	1.310	1.310			141	12.0
*** TOTAL ALL FUNDS	5.609	6.459	6.252	-207	-3.2	643	11.5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for a new document restoration specialist in the archives program
- o Provides for the installation of high density storage unit in the King County Archives annex
- o Provides funding for the state's share of the 1983 primary and general elections costs

Major Differences from Governor:

- o Does not fund 4 new positions for corporate licensing program
- o Adjusts goods and services object for reduced printing and postage costs
- o Reduces 4.5 FTE's in FY 85 from the licensing program

\$ (120)
\$ (37)
\$ (50)



118

MEXICAN-AM AFFAIRS

DATE 05/12/83

TIME 12 26

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	106	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	106	124	124		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
19	17.7
19	17.7

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



087

ASIAN-AM ADV CNCL

DATE 05/12/23

TIME 12 20

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	105	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	105	124	124		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
20	18.6
20	18.6

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



086

INDIAN ADVISORY CNCL

DATE 05/12/23

TIME 12 19

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	105	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	105	124	124		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
19	17.8
19	17.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



090

STATE TREASURER

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	46				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND	37	41	41		
404 ST TREASURER'S SERVICE	5.379	6.154	6.417	263	4.3
*** TOTAL ALL FUNDS	5.462	6.195	6.458	263	4.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-46	-100.0
4	10.8
1.038	19.3
996	18.2

EXPLANATORY MATERIAL-

Legislature:

- o Reduce vacancy rate
- o Date processing equipment for AFRS data entry
- o Encryption device for electronic fund transfers
- o Endorser for warrant processing
- o Contract conversion
- o Microfilm reader - printer
- o Warrant processing interface

\$243
\$ 49
\$ 10
\$ 12
\$101
\$ 26
\$200

Major Differences from Governor:

- o Adjustment to Governors original budget (12-20-82)
- o Reduce vacancy rate

\$ 20
\$243



095 STATE AUDITOR

(DOLLARS IN THOUSANDS)

DATE 05-24-07

TIME 17 07

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.792	1.475	512	-963	-65.3
0016 GENERAL FUND-FEDERAL	511	398	398		
0011 GENERAL FUND-LOCAL	42				
108 MOTOR VEHICLE FUND	267	290	290		
413 MUNICIPAL REVOLV FUND	11.323				
423 MUNICIPAL REVOLVING		12.981	13.293	312	2.4
483 AUDIT SVS REVOLV FUND	4.918	6.640	7.079	439	6.6
TOTAL ALL FUNDS	18.852	21.785	21.576	-209	-1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1.280	-71.4
-113	-22.1
-42	-100.0
23	8.7
-11.323	-100.0
13.293	
2.161	44.0
2.724	14.5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for the replacement of word processing equipment replacement
- o Reinstate 1 accountant position
- o .5 FTE for annual audits of the state lottery
- o .5 FTE for employee allegations program
- o 2.5 FTE for auditors specializing in audits of data processing systems
- o Funds exempt core staff in administration program with GF-S - \$512, spreads all remaining administrative costs to the Auditing Services Revolving Fund - \$507, and to the Municipal Revolving Fund - \$457

\$162
\$ 48/\$31.5 ASRF -
\$16.5 MRF
\$ 34 ASRF
\$ 34 ASRF
\$156/\$42 ASRF, \$114 MRF

Major Differences from Governor:

- o Does not provide for additional training of auditors
- o Spreads administrative costs with the exclusion of 5 core positions through the Auditing Services Revolving Fund and the Municipal Revolving Fund

\$(208)/\$(64) Auditing
Services Revolving
Fund, \$(144)
Municipal Revolving
Fund
\$(964) GF-S
\$ 507 ASRF
\$ 457 MRF



100

ATTORNEY GENERAL

(DOLLARS IN THOUSANDS)

DATE 05/24/23

TIME 10 33

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0011 GENERAL FUND-STATE	4.078	4.760	4.288	-471	-9.9	211	5.2
001F GENERAL FUND-FEDERAL	158					-158	-100.0
001L GENERAL FUND-LOCAL							
405 LEGAL SVS REVOLV FUND	19.736	25.514	25.683	168	0.7	5.947	30.1
424 ANTI-TRUST REVOLV FUND	130					-130	-100.0
*** TOTAL ALL FUNDS	24.101	30.274	29.971	-303	-1.0	5.870	24.4

EXPLANATORY MATERIAL-

Legislature:

- o Expands legal service information system
- o 5 biennial FTE for tort claims and 43 biennial FTE for additional A.G. services to agencies
- o Eliminates funding in the A.G.'s office for the Crime Watch Program
- o Eliminates funding for the Law Enforcement Assistance Services Program, transfers attorney position to LSRF
- o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Fund

\$ 209 LSRF
\$1,153 LSRF
\$ (162) GF-S
\$ (174) GF-S
\$ 33 LSRF
\$ (136) GF-S
\$ 136 LSRF

Major Differences from Governor:

- o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Revolving Fund
- o Eliminates Law Enforcement Assistance Services Program, transfers Attorney positions to LSRF
- o Eliminates Crime Watch Program from the A.G.'s office transfers the funding and program to the Criminal Justice Training Commission.
- o Earmarks \$24 within the General Fund appropriation for the establishment of a consumer hotline within the Consumer Protection program

\$ (136) GF-S
\$ 136 LSRF
\$ (174) GF-S
\$ 33 LSRF
\$ (162) GF-S
\$ (17) LSRF



105 OFF FINANCIAL MGMT

DATE 05-24 83

TIME 10 35

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001> GENERAL FUND-STATE	11.204	15.225	11.616	-3.609	-23.7
001F GENERAL FUND-FEDERAL	1.981	50	50		
001L GENERAL FUND-LOCAL					
419 DATA PROCESS REVOLV FUN		2.603	1.368	-1.235	-47.5
609 MEDICAL AID FUND	50	100	100		
*** TOTAL ALL FUNDS	13.235	17.977	13.134	-4.844	-26.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
412	3.7
-1.931	-97.5
1.368	
50	100.0
-102	-0.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for budget systems interface between budget system developed by LEAP and the LIS system
- o Provides for interface between 24-month allotment control system developed by LEAP and AFRS
- o Provides implementation costs for Agency Financial Reporting System

\$ 100

- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for a feasibility study of an offender based information system

\$2,500/1.1 M GF-S -
1.4 M DP Revolving
Fund
\$ 46
\$ 20

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Administration makes adjustments to current level and revises inflation to 5.3% and 5.2%
- o Budget and policy current level and inflation adjustments
- o Data processing division - 5 positions for the establishment of a data administration function, and for additional support for the agency information center
- o Management services, does not budget increments for exempt staff positions, does not budget for more than a 7% increase in salaries from the data included in the October, 1982 salary book
- o Eliminates the majority of the current Economic and Revenue Forecasting activities from OFM after September 30, 1983 and transfers the remaining funding and functions to the newly created Economic and Revenue Forecasting Council
- o Systems development, does not create opportunity pool (\$200), and provides \$100 of the \$278 requested for improvements to the automated budget system
- o Does not provide funding in the budget for the semi-monthly lagged payroll legislation

\$ 17
\$ (43)
\$ (43)

\$ (225)

\$ (52)

\$ (139)

\$ (378)

\$(3,758)/2.5 M GF-S
and \$1.25 M D.P.
Revolving Fund

\$ 20

- o Provides for a feasibility study of an offender based correctional information system
- o Does not fund one policy analyst position in Program Development, makes adjustments to current level
- o Does not provide funding for office systems improvements
- o Does not provide funding for accounting standards board dues
- o Miscellaneous adjustments to current level and inflationary assumptions

\$ (146)
\$ (71)
\$ (19)
\$ (18)



126

INVESTMENT BOARD

DATE 05 24 00

TIME 15 12

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
ALL ST INVESTMENT BD EXPENS	1.097	1.263	1.275	13	1.0
TOTAL ALL FUNDS	1.097	1.263	1.275	13	1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
179	16.3
179	16.3

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o Computer program re-write

\$5

Major Differences from Governor:

- o Current level calculation
- o Computer program re-write

\$7
\$5



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
108 MOTOR VEHICLE FUND	20				
415 DEPT PERSONNEL SUC FUND	7.841	8.543	8.625	82	1 0
418 ST EMPLOYEES' INSUR FUN	1.416	1.542	1.542		
*** TOTAL ALL FUNDS	9.277	10.085	10.167	82	0 8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-20	-100 0
784	10 0
126	8 9
890	9 6

EXPLANATORY MATERIAL-

Legislature:

- o Implementation of HB 1226 (performance in promotion and layoff)
- o Rewrite salary survey computer program

\$275
\$ 28

Major Differences from Governor:

- o Adjustment to Governors original budget (12-20-82)
- o Legal costs of comparable worth suit

\$ 15
\$ 67



122

PERSONNEL APPEALS BD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
415 DEPT PERSONNEL SVC FUND	627	777	779	2	0.3
*** TOTAL ALL FUNDS	627	777	779	2	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
153	24.4
153	24.4

EXPLANATORY MATERIAL-

Legislature:

o Current level of operation

Major Differences from Governor:

o Adjustment to Governors original budget (12-20-82)

\$ 2

114 DATA PROCESS AUTH

DATE 05/12/83
TIME 12 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	399	975		-975	-100.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
419 DATA PROCESS REVOLU FUN	420		877	877	
422 DATA PROCESS REVOLU-STA	11				
*** TOTAL ALL FUNDS	829	975	877	-98	-10.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-398	-99.9
457	109.0
-11	-100.0
48	5.8

EXPLANATORY MATERIAL-

Legislature:

- o Continues the 1982 legislative funding policy for funding the DPA through the DP Revolving Fund for the 1983-85 biennium
- o Adds 3 data processing coordinators to be funded through interagency reimbursement

Major Differences from Governor:

- o Legislative budget continues the 1982 legislative funding policy of funding the DPA through the DP Revolving Fund
- o Eliminates 1 data processing coordinator position

\$(975) GF-S



115

DEFER COMP COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG ANT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	29				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
888 DEFER COMP REVOLV FUND		62	62		
*** TOTAL ALL FUNDS	29	62	62		

BIENNIAL COMPARE

81/83 TO LEG ANT CHANGE	81/83 TO LEG % CHANGE
-29	-100 0
62	
33	113 8

EXPLANATORY MATERIAL-

Legislature:

- o Program expansion to include all higher education institutions and political subdivisions of the state

Major Differences from Governor:

- o Concur with Governor



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	36,471	43,484	43,164	-320	-0.7
001F GENERAL FUND-FEDERAL	185				
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	2,720	2,851	2,851		
108 MOTOR VEHICLE FUND	106	115	115		0.1
196 UNCLAIMED PERSONAL PROP	577	691	691		
*** TOTAL ALL FUNDS	40,058	47,140	46,821	-320	-0.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
6,693	18.4
-185	-100.0
131	4.8
9	8.1
115	19.9
6,763	16.9

EXPLANATORY MATERIAL-

Legislature:

- o 5 positions to redesign the excise tax data processing system
- o 1.5 FTE tax service representatives
- o 2.5 FTE for tax examiner and central processing support positions
- o 8 FTE for clerical support positions
- o Compilation of the updated tax rules
- o 1 FTE to conduct personal property assessments on a current year basis
- o 1.5 positions to continue sales assessments program
- o 5 FTE to ensure accurate collections of timber excise tax on timber sold on public lands

\$ 330 GF-S
\$ 60 GF-S
\$ 134 GF-S
\$ 232 GF-S
\$ 10 GF-S
\$ 53 GF-S
\$ 105 GF-S

- o Provides forest land grade defense funds

\$312 State Timber
Reserve Account
\$ 30 State Timber
Reserve Account
\$ 46 GF-S
\$ 458 GF-S

- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for the implementation of the boat tax

Major Differences from Governor:

- o 1.5 FTE tax service representative positions
- o 2.5 FTE tax examiner and central processing support positions
- o Eliminates funding for the majority of the Revenue and Economic Forecasting activities within the Department after September 30, 1983. Remaining funding and functions are transferred to the newly created Economic and Revenue Forecasting Council
- o Provides language which will allow appropriation authority to be transferred from the State Timber Reserve account to the State Timber Excise Account, if the State Timber Reserve Account is abolished and a State Timber Excise Account is created.

\$(60) GF-S
\$(134) GF-S
\$(126) GF-S



142 TAX APPEALS BRD

DATE 05/12/83

TIME 12 22

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE	877	1,012	999	-13	-1.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	877	1,012	999	-13	-1.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
123	14.0
123	14.0

EXPLANATORY MATERIAL-

Legislature:

- o Continues current operating level

Major Differences from Governor:

- o Does not budget for anticipated retirement of a board member
- o Reduces equipment purchases

\$(10)
\$(3)



150 DEPT OF GEN ADMIN

(DOLLARS IN THOUSANDS)

DATE 05/24/23

TIME 10:42

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	6.553	7.025	6.038	-987	-14.0
0017 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	41	58	58		
037 MOTOR TRANSPORT ACCT	7.280	6.766	6.858	92	1.4
156 BANKING EXAM FUND	2.464	2.925	2.925		
157 SAV & LOAN & CRED UNION	1.078	1.153	1.153		
414 GEN ADMIN FAC & SVS REV			16.180	16.180	
416 SURP & DON FOOD COMMOD	13.274	17.105	-17.105	-17.105	-100.0
*** TOTAL ALL FUNDS	30.690	35.032	33.212	-1.820	-5.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-515	-7.9
	-100.0
17	42.9
-422	-5.8
461	18.7
75	7.0
16.180	
-13.274	-100.0
2.522	8.2

EXPLANATORY MATERIAL-

Legislature:

- o Administration, provides for current operations
- o Purchasing, equipment replacement - clerical and mini-computer
- o 6 positions to implement HB 810 - Real Estate Division
- o Replacement of 308 vehicles
- o Replacement of vehicles
- o Interagency reimbursement for WSP capitol security activities

Major Differences from Governor:

- o 4 FTE to create a Minority and Women's Business Enterprises Program
- o 1 FTE for an assistant to the deputy directors
- o Does not reinstate 1 buyer position
- o 1.5 FTE gardener positions for South Capitol Lake Park
- o Revised utilities estimated increases
- o 1 position for capitol projects review function
- o Does not provide GF-S \$ for the replacement of vehicles
- o Adjustments to current level

\$136 GFS
\$376 Facilities Services Revolving Fund
\$2.3 million Motor Transport Revolving Fund
\$18 Messenger Services Facilities and Service Revolving Fund
\$788 Facilities Service Revolving Fund

\$(255) GF-S
\$(43) GF-S
\$(74) GF-S
\$(54) Facilities Service Revolving Account
\$(783) Facilities Service Revolving Account
\$(79) GF-S
\$(454) GF-S
\$(189) (\$87) GF-S and (\$102) Facilities Service Revolving Account



DATE 05/24/83

TIME 10 45

160

INSURANCE COMMR

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	7.106	7.983	7.902	-81	-1.0
001F GENERAL FUND-FEDERAL	338				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	7.444	7.983	7.902	-81	-1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
797 -338	11 2 -100 0
458	6 2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for 2 examiner positions
- o Purchase software/computerized actuarial package - Authorized during the current biennium
- o but not purchased due to budget reductions
- o Purchase electronic index and microfilm system
- o 1 casualty actuary position

\$140

\$ 40

\$ 60

\$ 84

Major Differences from Governor:

- o Does not provide funding for 1 requested examiner position

\$(82)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	869	954	976	22	2.3
0017 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	869	954	976	22	2.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
107	12.3
107	12.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Equipment replacement
- o Reinstate clerical position

\$ 7 GF-S
\$15 GF-S

Major Differences from Governor:

- o Equipment replacement
- o Reinstate clerical position

\$ 7 GF-S
\$15 GF-S



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	56				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND	2				
600 DEPT RETIRE SYST EXPENS	9,316	10,458	10,458		
612 TEACHERS' RETIREMENT FU	61				
*** TOTAL ALL FUNDS	9,435	10,458	10,458		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-56	-100 0
-2	-100 0
1,143	12 3
-61	-100 0
1,024	10 8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o Continuation of the integrated retirement information system project

\$2,800

Major Differences from Governor:

- o Concur with Governor



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.197	1.327	1.495	168	12.7
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.197	1.327	1.495	168	12.7

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
298	24.9
298	24.9

EXPLANATORY MATERIAL-

Legislature:

- o Budgets for anticipated 12.9% increase in workload - 7.7% first year and an additional 4% the second year
- o Budgets for improvements in response time, depth of response and provides for increased publication capacity

Major Differences from Governor:

- o Governor's recommendation is to provide funding for current operations

NOTE: Funding for the Council is via MVET dollars which would, if not used for these purposes, revert to the cities and towns.



165 ST BRD OF ACCTNCY

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 10:42

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	575	611	294	-317	-51.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL			351	351	
XXXX GF CERTIFIED PUBLIC ACC					
*** TOTAL ALL FUNDS	575	611	645	34	5.5

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-281	-48.8
351	
70	12.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for reinstatement of secretary to process certifications
- o Funds agency for additional licensing functions as required in SHB 646
- o Funds examinations out of dedicated account created in SHB 646

\$(317) GF-S
\$ 351 GF-CPACA

Major Differences from Governor:

- o Legislative budget provides funding to implement SHB 646

\$(317) GF-S
\$ 351 GF-CPACA



DATE 05/12/23

TIME 12 33

175 BOXING COMMISSION

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	62	73	73		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	62	73	73		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
12	18 8
12	18 8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for full reimbursement to commissioners
- o Print updated rule book
- o Increased Attorney General charges

\$1.3
\$2
\$4

Major Differences from Governor:

- o Concurs with the Governor's recommendation



DATE 05/12/23
TIME 12 34

180 CEMETERY BOARD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
004 CEMETERY ACCT	76	74	74		
*** TOTAL ALL FUNDS	76	74	74		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-2	-2 6
-2	-2 6

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with Governor's recommendation



185

HORSE RACING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
169 HORSE RACING COMM FUND	2.147	2.806	2.836	30	1.1
*** TOTAL ALL FUNDS	2.147	2.806	2.836	30	1.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
690	32.1
690	32.1

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for 16 additional racing days per year
- o Provides funding for Medical Quality Assurance Program
- o Provides funding for additional equipment/I.D. camera
- o Provides for 1 FTE for additional veterinarians at Longacres and Playfair
- o Provides funding for finger printing program

\$ 95
\$ 48
\$ 4
\$113
\$ 30

Major Differences from Governor:

- o Provides funding for finger printing program

\$ 30



117 GAMBLING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
334 GAMBLING REVOLV FUND	5.012	5.920	5.920		
1111 TOTAL ALL FUNDS	5.012	5.920	5.920		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
908	18.1
908	18.1

EXPLANATORY MATERIAL-

- o Non-appropriated funds



195 LIQUOR CONTROL BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	16				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
501 LIQUOR REVOLU FUND	73.907	86.125	84.888	-1.237	-1.4
*** TOTAL ALL FUNDS	73.923	86.125	84.888	-1.237	-1.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-16	-100.0
10.981	14.9
10.965	14.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Equipment/Laser printer - payback is assumed during the biennium
- o Relocate Longview Enforcement Office
- o Allows the relocation of 15 stores during the biennium
- o Additional FTE's may be added if the 1979 level of productivity is achieved. If productivity is achieved, an additional 4.0 FTE's in FY 84 and an additional 32.5 FTE's in FY 85 are authorized to handle projected annual increases in sales

\$ 30
\$ 36
\$ 62

Major Differences from Governor:

- o Does not provide for additional enforcement staff beyond current authorized staffing level
- o Revised the formula for lottery ticket sales. Provides agencies with the 5% commission, recognizes additional warehouse and DP costs, does not provide additional staffing in the stores due to ticket sales
- o Budgets stores productivity to 1979 achieved levels
- o Does not provide for the conversion of agencies to state retail sales outlets during the biennium
- o Adjustments to current level

\$(73)
\$(86)
\$(876)
\$ (64) Net change
\$(139)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	975	1,081	1,072	-9	-0.8
001F GENERAL FUND-FEDERAL	20				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	994	1,081	1,072	-9	-0.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
97	10.0
-20	-100.0
78	7.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Update drug imprint book
- o Purchase of word processing equipment

\$6
\$8

Major Differences from Governor:

- o Adjustments to inflation assumptions and to current level

\$(9)



215 UTILITY & TRANS

DATE 05/24/83

TIME 17 31

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	9				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
080 GRADE CROSS PROTECT FUN	1.371	516	516		0.1
111 PUB SERVICE REVOLV FUND	14.661	17.249	17.803	554	3.2
*** TOTAL ALL FUNDS	16.041	17.765	18.319	554	3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-9	-100.0
-855	-62.4
3.142	21.4
2.278	14.2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides 4.9 FTE in FY 84 and 8.8 FTE in FY 85 for accounting analyst positions in the utilities program \$351
- o Provides 4 truck inspectors, 1 administrative assistant, and 1.5 clerical support positions \$327
- o Provides for a reappropriation of Grade Crossing Protective Funds for projects which have begun but will not be completed during the current biennium
- o Provides for additional legal services for increased number of rate cases \$320
- o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$110
- o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$150
- \$404

Major Differences from Governor:

- o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$150
- o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$404



DATE 05/12/83

TIME 12 47

220

VOL FIREMEN BOARD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
614 VOL FIRE RELIEF & PENSI	142	164	163	-1	-0.4
*** TOTAL ALL FUNDS	142	164	163	-1	-0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
21	14.5
21	14.5

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o AFRS Compatible computer terminal to assist in warrant processing

\$ 5

Major Differences from Governor:

- o Inflation

\$(1)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.040	871	766	-105	-12.1
0017 GENERAL FUND-FEDERAL	2.803	3.862	3.862		
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.843	4.733	4.628	-105	-2.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-274	-26.4
1.059	37.8
785	20.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current level operations

Major Differences from Governor:

- o Does not provide funding for requested hazardous materials coordinator
- o Does not provide funding for hydraulic engineer or clerk reservists

\$(60)
\$(45)



DATE 05 24 '83

TIME 10 57

245 MILITARY DEPT

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	6.230	6.931	6.931		
001F GENERAL FUND-FEDERAL	1.599	1.723	1.723		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	7.829	8.654	8.654		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
701	11 3
124	7 7
825	10 5

EXPLANATORY MATERIAL-

Legislature:

- o Major maintenance costs associated with the armories
- o Equipment/emergency radios

\$250
\$ 10

Major Differences from Governor:

- o Concurs with the Governor's revised recommendations



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.163	1.222	1.422	200	16.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.163	1.222	1.422	200	16.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
259	22.3
259	22.3

EXPLANATORY MATERIAL-

Legislature:

o Two additional mediator position	\$200
o Restore to full-time three part-time mediators	\$ 63
o Restore secretary position	\$ 37

Major Differences from Governor:

o Adjustment to Governor's original budget (12-20-82)	\$ 2
o Two additional mediator positions	\$200
o Inflation	\$ (2)



DATE 05/12/83

TIME 12 25

116

LOTTERY COMMISSION

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
576 LOTTERY ADMIN REVOLV FU	15.406	41.901	41.901		
577 ST LOTTERY FUND	63.038	196.695	196.695		
*** TOTAL ALL FUNDS	78.444	238.596	238.596		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
26.495	172 0
133.657	212 0
160.152	204 2

EXPLANATORY MATERIAL-

o Non-appropriated funds



145 UNIFORM LEG COMM

DATE 05/12/23

TIME 12 29

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	3	29		-29	-101.4
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3	29		-29	-101.4

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-4	-111.8
-4	-111.8

EXPLANATORY MATERIAL-

Legislature:

o Does not fund the Commission

Major Differences from Governor:

o Legislative budget does not fund the Commission

\$ (28)



DATE 05-12-83

TIME 13 31

157

PRESIDENTIAL ELECTORS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
001S GENERAL FUND-STATE		1	1			1	
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS		1	1			1	

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the payment of per diem and mileage to Olympia for the state's electoral voters

Major Differences from Governor:

- o Concurs with the Governor's recommendation



G01 EC & COM DEVEL

DATE 05/13 23

TIME 09 20

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE			4,708	4,708	
001F GENERAL FUND-FEDERAL			53.649	53.649	
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND					
*** TOTAL ALL FUNDS			58.357	58.357	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
4,708	
53.649	
58.357	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for fiscal year 1985 for the newly created Economic and Community Development agency which combines the Planning and Community Affairs Agency and the Department of Commerce and Economic Development effective July 1, 1984
- o Transfers Department of Commerce and Economic Development funding for FY 85 - 1.99 million
- o Provides \$1.2 M for tourism promotion program
- o Transfers Planning and Community Affairs Agency funding for FY 85 - \$2.7 million GF-S and \$39.9 million GF-F

NOTE: \$.5 M MVF is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

Major Differences from Governor:

- o Governor maintains separate agency status for the Planning and Community Affairs Agency and the Department of Commerce and Economic Development
- o Transfers 2nd year funding, functions, and residual tourism dollars from the Department of Commerce and Economic Development to the new agency.
- o Adjustments to fire protection grants (PCAA); provides \$419 for FY 84 and \$437 for FY 85
- o Provides for public works study (SSB 3035)
- o Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- o Eliminates housing coordinator
- o Revises inflation, travel, leased equipment, unemployment compensation
- o Provides border town protection grants

\$(164) GF-S
\$ 65 GF-S
\$292 GF-S
\$(30) GF-S
\$(75) GF-S
\$125 GF-S



DATE 05/12/23

TIME 13 49

EA1 FORECAST COUNCIL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE			804	804	
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			804	804	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
804	
804	

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the implementation of HB 784 which creates the Economic and Revenue Forecasting Council effective October 1, 1983

\$ 804

Major Differences from Governor:

- o The Governor maintains the economic and revenue forecasting functions within the Department of Revenue and the Office of Financial Management



EC1 MIN & WOMEN

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE			768	768	
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			768	768	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
768	
768	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for agency, authorizing build up to ten annual FTE's at the end of the 1983-85 biennium.



DATE 05/24/83

TIME 11 00

110

ADMIN HEARINGS OFFICE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	101				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	3.187	7.018	7.019	1	
484 ADMIN HEARINGS REVOLV F	3.287	7.018	7.019	1	
*** TOTAL ALL FUNDS					

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-101	-100 0
3.832	120 3
3.731	113 5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendations

NOTE: Agency was created during the current biennium. GF-S monies were provided for the 1st year while a plan for implementing the agency was being prepared. The plan was presented to, and approved by, the legislature. Revolving fund monies were appropriated for the second year's operations of the new agency.

PART II

HUMAN RESOURCES



DATE 05-24-83
TIME 11:12

310 DEPT OF CORRECTIONS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	215.894	291.622	279.557	-12.065	-4.1
001F GENERAL FUND-FEDERAL	961	700	700		
001L GENERAL FUND-LOCAL					
01N INSTITUTIONAL IMPACT AC	509	865	865		
1111 TOTAL ALL FUNDS	217.364	293.187	281.122	-12.065	-4.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
63,663	29.5
-261	-27.2
356	69.9
63,758	29.3

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Includes operating funds for new 500 bed prison of Monroe
- Includes double celling at Washington Correctional Center, 140 FTE's
- Includes Intensive Management Unit at Washington State Penitentiary, 43.1 FTE's
- Provides additional funding for community diversion expansion
- Expands intensive parole supervision
- Reinstates work release program in Clark County
- Provides expansion of Institutional Industries operations

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82) \$ (2,909)
- Reflects downward trend in inflation (622)
- Increased savings in Institutional Services (Prisons) from expanded community diversion efforts (4,300)
- Reduces phased in staffing increases 59.8 FTE's (2,600)
- Reduces Administration (201)
- Increases additional community diversion efforts 654
- Eliminates Community Services assistant director and 3 regional administrators (299)
- Reduces Institutional Services (prisons) costs due to early release proposal (443)
- Includes funding for Institutional Drug and Alcohol Treatment Programs 712
- Increased savings from non-custody vacancy rate 28 FTE's (1,107)
- Delay equipment repair and acquisition (950)

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV

DATE 05-24-83

TIME 11 42

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	1,394,086	1,698,971	1,694,198	-4,773	-0.3
001F GENERAL FUND-FEDERAL	1,077,758	1,173,991	1,189,539	15,548	1.3
001L GENERAL FUND-LOCAL	2,933	5,486	5,485	-1	
01N INSTITUTIONAL IMPACT AC	75	75	75		
072 ST LIR ACCT-WATER SUPPL	39,036	41,826	41,826		
124 HOSP & MED FAC CONSTR F	241				
*** TOTAL ALL FUNDS	2,514,130	2,918,731	2,931,123	12,392	0.4

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
300,112	21.5
111,781	10.4
2,552	87.0
2,790	7.1
-241	-100.0
416,993	16.6

EXPLANATORY MATERIAL-



300 DEPT OF SOCIAL & HLTH SV
300020 JUVENILE REHABILITATION

DATE 05 24 83
TIME 11 39

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	57,908	69,851	67,659	-2,192	-3.1
0016 GENERAL FUND-FEDERAL	879	864	842	-22	-2.5
0017 GENERAL FUND-LOCAL					
1983 TOTAL ALL FUNDS	58,787	70,715	68,501	-2,214	-3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
9,751 -37	16.3 -4.2
9,714	16.5

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Reflects changes in Juvenile Justice Act
- Provides improvements in institutional maintenance and medical care
- Provides additional funds for consolidated juvenile services

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Governor provides additional community and institutional bed capacity
- Provides additional funds for consolidated juvenile services
- Reduces vendor rate increase (2.5/3.0)

\$ 1,587
(137)
(5,904)
2,500
(238)

300 DEPT OF SOCIAL & HLTH SV
300030 MENTAL HEALTH

DATE 05 24 83

TIME 11 21

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	155,372	199,068	195,827	-3,241	-1.6
001F GENERAL FUND-FEDERAL	18,516	18,549	18,210	-339	-1.8
001L GENERAL FUND-LOCAL	288	278	278		-0.1
1288 TOTAL ALL FUNDS	174,177	217,895	214,315	-3,580	-1.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
40,455	26.0
-306	-1.7
-10	-3.5
40,138	23.0

EXPLANATORY MATERIAL-

Legislature:

- Semi independent living units (300 beds) for chronically and seriously mentally ill adults
- Conversion of 250 existing congregate care beds to residential beds (similar to PORTAL program)
- 163 new beds at Western and Eastern State Hospitals for court committed mentally ill and sexual offenders
- Improved patient record keeping system and improved institutional management information systems
- Transition 55 private hospital beds to the community and reimburse new community beds at an average of 130% of state hospital rate
- Provide funds for school-based early intervention pilot projects in three school districts
- Provides funds for a community psychiatric training program at the U of W
- Provides additional community mental health funding which includes GA-U and Residential Services (\$65.1 million)
- Provides funding for Involuntary Treatment Act Services (\$29.5 million)
- Provides \$69.5 million for operation of Western State Hospital
- Provides \$31.6 million for operation of Eastern State Hospital

GF-SMajor Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Governor assumes historical private hospital Involuntary Treatment Act bed reimbursement
- Additional funding for community mental health
- Reduces vendor rate increase (2.5/3.0)
- Provides funds for school-based early intervention pilot projects in three school districts

\$ 490
(155)
(4,339)
2,200
(1,873)
436



300 DEPT OF SOCIAL & HLTH SV
300040 DEVELOPMENTAL DISABILITY

DATE 05-24-83
TIME 11:43

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	135.535	157.783	156.055	-1.728	-1.1
001F GENERAL FUND-FEDERAL	87.952	108.877	105.826	-3.051	-2.8
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	223.487	264.159	261.881	-2.278	-0.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
20.520	15.1
17.875	20.3
38.394	17.2

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides increased training for adults to 2.8 hours per day in state institutions
- Expands tenant support community beds
- Provides home aid to more families
- Increases the number of developmentally disabled persons provided training in the community
- Provides 24 hour staffing in group homes

Major difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Reduces vendor rate increase (2.5/3.0)
- Reduces personal needs allowance increase (2.5/3.0)
- Includes fund source change due to revised federal block grant allocation
- Provides funding for U of W dental program

\$ 3,158
(251)
(2,272)
(38)
(2,500)
175

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



UTAH STATE LEGISLATURE

300 DEPT OF SOCIAL & HLTH SV
300AAA LONG TERM CARE

DATE 06/06/83

TIME 10:21

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG.. BUDGET	GOV TO LEG.. AMT CHANGE	GOV TO LEG.. % CHANGE
001S GENERAL FUND-STATE			217,084	217,084	
001F GENERAL FUND-FEDERAL			211,341	211,341	
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			428,424	428,424	

BIENNIAL COMPARE

81/83 TO LEG.. AMT CHANGE	81/83 TO LEG.. % CHANGE
217,084	
211,341	
428,424	

EXPLANATORY MATERIAL-

See II-6a for new Long Term Care appropriation description.

LONG TERM CARE SERVICES APPROPRIATION
(\$ in Thousands)

FUNDING SOURCES

	<u>1983-85</u>
001S General Fund - State	\$ 217,084
001F General Fund - Federal	211,341
TOTAL	<u>\$ 428,425</u>

EXPLANATORY MATERIAL - TRANSFERS FOLLOWING LONG TERM CARE PROGRAMS:

Nursing Home Services

	<u>1983-85</u>
001S General Fund - State	\$ 162,984
001F General Fund - Federal	160,847
TOTAL	<u>\$ 323,831</u>

Aging and Adult Services

001S General Fund - State	\$ 44,159
001F General Fund - Federal	41,710
TOTAL	<u>\$ 85,869</u>

Long Term Care Funds

001S General Fund - State	\$ 4,000
001F General Fund - Federal	4,000
TOTAL	<u>\$ 8,000</u>

Long Term Care Administration

001S General Fund - State	\$ 5,941
001F General Fund - Federal	4,784
TOTAL	<u>\$ 10,725</u>

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

300 DEPT OF SOCIAL & HLTH SV
300050 NURSING HOMES

DATE 05 24 83

TIME 11 22

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	154.314	172.855	162.984	-9.871	-5.7
0011 GENERAL FUND-FEDERAL	152.431	170.592	160.847	-9.745	-5.7
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	306.745	343.447	323.831	-19.616	-5.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
8.670	5.6
8.416	5.5
17.086	5.6

EXPLANATORY MATERIAL-

Legislature:

- Transfers nursing home services to long term care appropriation
 - Provides enhancement for property reimbursement
 - Provides enhancement for patient care
 - Defers clients to more appropriate less restrictive community based care
- Provides vendor rate increase of 2.5/3.0
- Provides personal needs allowance increase of 2.5/3.0

GF-S

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Defers clients to more appropriate less restrictive community based care
- Reduces vendor rate increases
- Reduces personal needs allowance increases

\$ 976
(4,000)
(6,604)
(217)

Program appropriation transferred to long term care appropriation

WGM-HS 3/17/83
BJM3
REVISED 5/24/83



WA STATE LEGISLATURE

300 DEPT OF SOCIAL & HLTH SU
300060 INCOME MAINTENANCE

DATE 05 24 83
TIME 11 05

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	299.925	333.358	359.127	25.769	7.7
001F GENERAL FUND-FEDERAL	273.106	290.196	314.381	24.185	8.3
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	573.031	623.553	673.508	49.955	8.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
59.202	19.7
41.275	15.1
100.477	17.5

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides grant increases of 2.5% for FY 84 and 3.0% for FY 85
- Funds projected caseload increases
 - Aid to Families with Dependent Children - Regular
 - General Assistance - Unemployable (GA-U)
- Provides grants to pregnant women in first two trimesters
- Eliminates retroactive medical coverage for GA-U program
- Provides Aid for Dependent Children-Employable (AFDC-E) program

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides grants to pregnant women
- Provides 2.5/3.0 and vendor grant increases
- Eliminates retroactive medical coverage for GA-U program
- Provides Aid for Dependent Children-Employable (AFDC-E) program
- Prohibits shelter proration
- Provides additional funds for caseload increases

\$ (2,795)
2,982
(11,297)
(382)
12,025
7,960
17,277

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

300 DEPT OF SOCIAL & HLTH SV
300070 COMMUNITY SOCIAL SERVICE

DATE 05-24-83

TIME 11 06

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	110.677	132.878	132.301	-577	-0.4
001F GENERAL FUND-FEDERAL	68.848	65.757	69.628	3.871	5.9
001L GENERAL FUND-LOCAL	84	93	91	-2	-1.7
*** TOTAL ALL FUNDS	179.609	198.727	202.020	3.293	1.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
21.624	19.5
780	1.1
7	7.8
22.411	12.5

EXPLANATORY MATERIAL-

Legislature: • Provides vendor Increases of 2.5% in FY 84 and 3.0% in FY 85

Alcohol and Substance Abuse

- Restores outpatient services to drug abusers
- Provides additional beds for intensive inpatient alcoholism services

Childrens Services

- Restores family reconciliation services
- Provides additional Crisis Residential beds
- Provides home-based family services to prevent the need for foster care
- Provides therapeutic day care for abused/neglected children

GF-S

:: Aging and Adult Services

GF-S

- Provides funding for Community Options Entry Project (COPES) for long term care clients
- Provides additional adult family home and congregate care beds
- Provides full chore services to clients with high medical costs
- Provides enhancement in adult family home rates to ensure adequate availability of beds

Major Differences from Governor:

● Adjustment to Governors original budget (12/20/82)	\$ 3,821
● Vendor increases - provides 2.5/3.0% vendor and personal allowance increases	(5,307)
● Children's Services	(968)
- reflects reduced foster care/group care needs and day care caseloads	360
- provides therapeutic day care for abused/neglected children	907
- maintains crisis residential center staff ratios	
● Aging and Adult Services	452
- provides enhancement in adult family home rates	(1,642)
- reflects current reduced chore services caseload	600
- provides full chore services to clients with high medical costs	4,000
- provides funding for Community Options Entry Project (COPES)	(2,800)
● Reflects new estimate of federal block grants	

:: Aging program appropriation transferred to long term care appropriation

<u>GF-S</u>	<u>GF-F</u>	<u>GF-L</u>	<u>TOTAL APPROPRIATION</u>
\$132,301	\$ 69,628	\$ 91	\$202,020
(48,159)	(45,710)	--	(93,869)
<u>\$ 84,142</u>	<u>\$ 23,918</u>	<u>\$ 91</u>	<u>\$108,151</u>

W&M-HS 3/17/83
 BJM3
 REVISED 5/24/83

300 DEPT OF SOCIAL & HLTH SU
300080 MEDICAL ASSISTANCE

DATE 05 24 83

TIME 11 44

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	269.579	371.667	358.388	-13.279	-3.6
001F GENERAL FUND-FEDERAL	201.511	233.903	231.464	-2.439	-1.0
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	471.090	605.569	589.852	-15.717	-2.6

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
88.809	32.9
29.953	14.9
118.762	25.2

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Assumes a 15.0 percent increase in allowable hospital inflation
- Eliminates General Assistance - Unemployable (GA-U) retroactive medical eligibility
- Provides medical services for Aid to Families with Dependent Children-Employable
- Reflects new caseload estimates

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reduces vendor rate increase (2.5/3.0)
- Governor's budget Includes a 25.4 percent increase in hospital inflation
- Governor's budget continues General Assistance - Unemployable (GA-U) retroactive medical eligibility
- Provides medical services for Aid to Families with Dependent Children-Employable
- Reflects new caseload estimates

\$ (5,984)
(2,279)
(15,063)
(13,095)
6,678
16,300



300 DEPT OF SOCIAL & HLTH SV
300090 PUBLIC HEALTH

DATE 05-24-83
TIME 11 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	33,389	40,178	38,988	-1,190	-3.0
001F GENERAL FUND-FEDERAL	53,140	51,572	53,161	1,589	3.1
001L GENERAL FUND-LOCAL	2,513	5,015	5,016	1	
072 ST LIR ACCT-WATER SUPPL	39,036	41,826	41,826		
124 HOSP & MED FAC CONSTR F	241				
*** TOTAL ALL FUNDS	128,319	138,590	138,991	401	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
5,599	16.8
21	
2,503	99.6
2,790	7.1
-241	-100.0
10,672	8.3

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides increased shellfish monitoring activities (red tide)
- Adjusts Kidney Disease Program by eliminating medical allowance in calculating income
- Staff reduction in risk reduction activities
- Additional funding for poison control centers

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Recognizes increased federal support
 - Health planning
 - Subsidized medical services for minors
 - Adolescent Project - U of W
- Reflects downward trend in inflation
- Provides additional funds for poison control centers
- Provides 2.5/3.0 vendor rate increase

\$ 317
(250)
(847)
(492)
(317)
531
(131)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300100 VOCATIONAL REHABILITATION

DATE 05/24/83

TIME 11 07

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	15.178	14.123	14.051	-72	-0.5
001F GENERAL FUND-FEDERAL	26.449	25.964	25.602	-362	-1.4
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	41.628	40.087	39.653	-434	-1.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1.127	-7.4
-847	-3.2
-1.975	-4.7

EXPLANATORY MATERIAL-

Legislature:

- Provides state funds to match maximum potential federal funding
- Provides \$1 million program for state income assistance clients

GF-S

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides state funds for income assistance clients (\$1 million)
- Reflects downward trend in inflation
- Reflects new estimate of federal block grant receipts
- Provides 2.5/3.0 vendor rate increases

\$ 2,432
(219)
(2,200)
(84)



300 DEPT OF SOCIAL & HLTH SV
300110 ADMIN/SUPPORTING SERVICE

DATE 05-24-83

TIME 11 45

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	47.341	56.176	55.494	-682	-1.2
001F GENERAL FUND-FEDERAL	35.807	41.180	41.060	-120	-0.3
001L GENERAL FUND-LOCAL					
01N INSTITUTIONAL IMPACT AC	75	75	75		
**** TOTAL ALL FUNDS	83.223	97.430	96.629	-801	-0.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
8.153	17.2
5.253	14.7
13.406	16.1

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Continues implementation of information systems
- Accommodates workload increase in Attorney General's Office - 4.5 staff
- Accelerates increase overpayment recoveries from hospital audits - 5 staff
- Provides for workload and increased recovery from audit settlements in DD/IMP nursing homes - 4 staff
- Reduces general headquarters administration

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Reduces general headquarters administration
- Includes fund source change due to revised federal block grant allocation

\$ 699
(100)
(681)
(600)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300120 COMMUNITY SERVICES ADMIN

DATE 05 24 83
TIME 11 09

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	105.579	139.160	141.457	2.297	1.7
0011 GENERAL FUND-FEDERAL	139.274	143.446	145.424	1.979	1.4
0011 GENERAL FUND-LOCAL	48	100	100		
1211 TOTAL ALL FUNDS	244.901	283.588	286.981	3.393	1.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
35.878	34.0
6.151	4.4
52	108.3
42.080	17.2

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides staff for additional income assistance caseload and new AFDC-E program staff
- Provides staff to reduce welfare errors
- Provides staff to reduce inappropriate nursing home placements and ensure adequate adult family homes are available
- Transfers to Long Term Care Appropriation
 - Bureau on Aging staff
 - Bureau on Nursing Home Affairs staff
- Expands family reconciliation services
- Provides additional child protective services

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Provides additional training for social service providers
- Expands family reconciliation services
- Provides nursing home property appraisal staff
- Expands child protective services
- Provides neighborhood service grants
- Provides staff for AFDC-E program
- Reflects new estimate of federal block grants

\$ 1,797
(96)
300
427
200
608
100
2,662
(3,700)

GF-S	GF-F	GF-L	TOTAL
\$141,457	\$145,424	\$ 100	\$286,981
(5,941)	(4,784)	--	(10,725)
\$135,516	\$140,640	\$ 100	\$276,256

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300130 REVENUE COLLECTIONS

DATE 05 24 83
TIME 11 10

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	9.289	11.876	11.867	-9	-0.1	2.578	27.8
0016 GENERAL FUND-FEDERAL	19.846	23.094	23.094			3.248	16.4
0011 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	29.135	34.970	34.961	-9		5.826	20.0

EXPLANATORY MATERIAL-

Legislature: • Provides increased staffing for collection activities implemented in 1981-83 current level

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Reflects downward for inflation

GF-S

\$ 22
(31)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



305 VETERANS AFFAIRS

DATE 05 24 83

TIME 11 17

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	14.743	15.748	15.840	92	0.6
001F GENERAL FUND-FEDERAL	996	2,237	2,237		
001L GENERAL FUND-LOCAL	2.496	3.336	3.336		
*** TOTAL ALL FUNDS	18.235	21.321	21.413	92	0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.097	7.4
1,241	124.5
840	33.7
3.178	17.4

EXPLANATORY MATERIAL-

Major Differences from Governor:

- Reflects downward trend in inflation
- Reduces administration and equipment
- Adds Vietnam Veterans services

GF-S

\$ (5)
(103)
200

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



108 PLAN & COMM AFFAIRS

(DOLLARS IN THOUSANDS)

DATE 05/24/83

TIME 11:03

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	4,232	5,824	2,735	-3,089	-53.0
001F GENERAL FUND-FEDERAL	83,626	107,218	53,568	-53,650	-50.0
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	87,858	113,042	56,303	-56,739	-50.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1,497	-35.4
-30,058	-35.9
-31,555	-35.9

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides 1st year funding. Transfers funding for FY 85 to the newly created Department of Economic and Community Development.
- Adjusts fire protection grants
- Eliminates housing coordinator
- Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- Provides border town protection grants

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Transfers 2nd year funding to Department of Economic and Community Development
- Adjusts fire protection grants; provides \$419 for FY 84 and \$437 for FY 85
- Eliminates housing coordinator
- Revises inflation, travel, leased equipment, unemployment compensation
- Provides for public works study (SSB 3035)
- Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- Provides border town protection grants

\$ (573)
(2,720)
(164)
(130)
(75)
65
292
125

W&M-HS 3/17/83
BJM3
REVISED 6/2/83



120 HUMAN RIGHTS COMM

DATE 05-24-83

TIME 11 04

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2,505	2,809	2,968	159	5.7
001F GENERAL FUND-FEDERAL	893	941	941		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3,398	3,750	3,909	159	4.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
463 48	18.5 5.3
511	15.0

EXPLANATORY MATERIAL-

Legislature: • Continues current level services

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Governor does not fund currently authorized investigation staff and travel
- Adjusts downward for inflation

\$ 8
159
(8)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



DATE 05-24-83

TIME 11:25

190 IND INS APPEALS BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	33					-33	-100.0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
01F CRIME VICTIMS COMPENSAT		266	266		0.1	266	
019 ST TIMBER RESERVE ACCOU							
108 MOTOR VEHICLE FUND							
196 UNCLAIMED PERSONAL PROP							
608 ACCIDENT FUND	2,338	2,685	2,674	-11	-0.4	336	14.4
609 MEDICAL AID FUND	2,542	3,059	3,064	5	0.2	522	20.5
*** TOTAL ALL FUNDS	4,912	6,010	6,004	-6	-0.1	1,092	22.2

EXPLANATORY MATERIAL-

Other Funds

Legislature:

- Crime Victims Compensation appeals are funded through the Crime Victims Compensation Account
- Provides increase in accounting staff due to workload increase
- Funds revalidation of cost allocation study

Major Differences from Governor:

- Does not fund contract for codification of orders

\$ (15)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



227 CRIM JUST TRNG CM

DATE 05 24 83

TIME 11 14

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001- GENERAL FUND-STATE	50				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01A CRIMINAL JUSTICE TRNG A	5,408	5,722	6,054	332	5.8
1111 TOTAL ALL FUNDS	5,458	5,722	6,054	332	5.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-50	-100.0
646	11.9
596	10.9

EXPLANATORY MATERIAL-

Major Differences from Governor:

- Provides \$162,000 for the Crime Watch Program
- Adds funding for local law enforcement training

GF-S

161
170



235 DEPT L & I

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 11 36

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	7.865	5.809	5.770	-39	-0.7
0011 GENERAL FUND-FEDERAL	3	-1		1	-100.0
0011.1 GENERAL FUND-LOCAL					
011 CRIME VICTIMS COMPENSAT	3.360	7.346	7.345	-1	
019 ST TIMBER RESERVE ACCOU					
095 ELECTRICAL LICENSES FUN	5.648	5.358	5.347	-11	-0.2
108 MOTOR VEHICLE FUND					
164 SPCL IND INS-ATOMIC ENR	200	200	200		
196 UNCLAIMED PERSONAL PROP					
608 ACCIDENT FUND	42.669	51.033	50.590	-443	-0.9
609 MEDICAL AID FUND	34.115	48.734	48.354	-380	-0.8
885 PLUMB CERTIF FUND	227	262	255	-7	-2.6
892 PRESSURE SYSTEMS SAFETY	738	763	758	-5	-0.7
*** TOTAL ALL FUNDS	94.825	119.503	118.619	-884	-0.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-2.095	-26.6
-3	-100.0
3.985	118.6
-301	-5.3
7.921	18.6
14.239	41.7
28	12.2
20	2.7
23.794	25.1

EXPLANATORY MATERIAL-

Legislature:

- Provides data systems automation plan
- Funds staff to collect delinquent premiums
- Increase for third party collections
- Provides increase for rehabilitation of injured workers
- Reflects growth in appeals caseload

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Does not provide additional funding for salary increments
- Reduces new equipment

\$ 10

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



250 PRISON TERMS & PAROLES

DATE 05/24/83

TIME 11:15

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2.256	3.038	2.975	-63	-2.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	2.256	3.038	2.975	-63	-2.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
719	31.9
719	31.9

EXPLANATORY MATERIAL-

Legislature:

- Increases frequency of parole revocation hearings
- Provides funding to meet public disclosure requirements
- Funds required mental competency evaluations
- Reduces data processing enhancement to coordinate with other correction related agencies
- Increases funds for early release

GF-S

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Provides additional funds for parole revocation hearings
- Reflects coordinated effort in corrections data processing information systems
- Increases funds for early release

\$ (221)
106
(67)
119

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



VA STATE LEGISLATURE

320 HOSPITAL COMM

(DOLLARS IN THOUSANDS)

DATE 05/24/83

TIME 11 37

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	472	560	357	-203	-36.2
001F GENERAL FUND-FEDERAL	116				
001L GENERAL FUND-LOCAL			1,086	203	23.0
002 HOSPITAL COMM ACCT	920	883			
*** TOTAL ALL FUNDS	1,508	1,443	1,443		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-115	-24.4
-116	-100.0
166	18.1
-65	-4.3

EXPLANATORY MATERIAL-

GF-5

Legislature:

- Reflects an increase in revenue to the Hospital Commission Account
- Continues current activities

Major Differences from Governor:

- Reflects change in fund source

(203)

WGM-HS 3/17/83
BJM3
REVISED 5/24/83



540 DEPT EMPLOY SECURITY

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.878	1.775	2.654	879	49.5
001F GENERAL FUND-FEDERAL	73.071	133.049	133.049		
001L GENERAL FUND-LOCAL	15.105	17.158	17.159	1	
119 UNEMPLOY COMP ADMIN FUN	98.644	92.543	92.543		
120 ADMIN CONTINGENCY FUND	4.987	6.678	6.638	-40	-0.6
*** TOTAL ALL FUNDS	193.685	251.203	252.043	840	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
776	41.3
59,978	82.1
2,054	13.6
-6,101	-6.2
1,651	33.1
58,358	30.1

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides career awareness program for ex-offenders
- Provides funds for the youth conservation corps established in ESSB 3624

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides career awareness program for ex-offenders
- Reduces match for possible federal conservation corps proposal
- Provides youth conservation corps funds

\$ 1
313
(34)
600



315 COMM FOR BLIND

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	2.438	1.634	1.682	48	2.9
001F GENERAL FUND-FEDERAL	3.712	3.416	3.415	-1	
001L GENERAL FUND-LOCAL					
889 BUS ENTERPRISES REVOLU	396	597	599	2	0.4
*** TOTAL ALL FUNDS	6.546	5.646	5.696	50	0.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-756	-31.0
-297	-8.0
203	51.2
-850	-13.0

EXPLANATORY MATERIAL-

Legislature: • Provides current level services

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Adjusts current level to include prevention of blindness funds

\$ 2
46



317 CORRECT STD BRD

DATE 05/24/83

TIME 11 19

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	648	621	512	-109	-17.6
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01C LOCAL JAIL IMPROV & COM	107,177	113,159	113,124	-35	
*** TOTAL ALL FUNDS	107,825	113,780	113,636	-144	-0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-136	-20.9
5,947	5.5
5,811	5.4

EXPLANATORY MATERIAL-

Major Difference from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Reflects downward trend in inflation
- Establishes staffing level necessary to handle mandatory workload

GF-5

\$ (33)
(1)
(75)



WA STATE LEGISLATURE

DATE 05 24 83

TIME 11 20

325 SENTENCING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	254	582	551	-31	-5.3
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
1111 TOTAL ALL FUNDS	254	582	551	-31	-5.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
297	117.0
297	117.0

EXPLANATORY MATERIAL-

GF-S

Legislature: • Reduces data processing enhancement to coordinate with other correction related agencies

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects coordinated effort in corrections data processing information systems.
- Reduces funds for training

\$ 1
(6)
(26)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

PART III

NATURAL RESOURCES



DATE 05-24-83

TIME 12 17

077 STATE ENERGY OFFICE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.004	1.104	1.104		
001F GENERAL FUND-FEDERAL	5.042	12.998	13.032	34	0.3
001L GENERAL FUND-LOCAL		60	60		
*** TOTAL ALL FUNDS	6.046	14.162	14.196	34	0.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
100	10 0
7.990	158 5
60	
8.150	134 8

EXPLANATORY MATERIAL-

Legislature:

- o Increase in federal (BPA) funds for an institutional buildings program
- o Federal institutional buildings program (DOE) matching money (29 GF-S, 29 GF-F)

\$ 7.9 million
\$ 58

Major Difference from Governor:

- o Adjustment to Governor's original budget (12-20-82) [\$1 GF-S, \$5 GF-F]
- o Federal institutional buildings program (DOE) matching money (29 GF-S, 29 GF-F)
- o Administration program reduction

\$ 6
\$ 58
\$(30)



.460 COL RIV GORGE COMM

DATE 05 24 23

TIME 12 12

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	75	62	76	14	22.5
001F GENERAL FUND-FEDERAL	49				
001L GENERAL FUND-LOCAL		54	67	13	23.9
*** TOTAL ALL FUNDS	124	117	144	27	23.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1	1.6
-49	-100.0
67	
19	15.5

EXPLANATORY MATERIAL-

Legislature:

- o Three-quarter time secretary to full-time

\$27

Major Differences from Governor:

- o Three-quarter time secretary to full-time (14 GF-S, 13 GF-F)

\$27



(DOLLARS IN THOUSANDS)

DATE 05/31/83

TIME 14 07

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	17.504	19.478	20.937	1.459	7.5	3.433	19.6
001F GENERAL FUND-FEDERAL	16.875	9.908	9.910	2		-6.965	-41.3
001L GENERAL FUND-LOCAL							
023 SPCL GRASS SEED BURN RE	35	35	68	33	94.3	33	94.3
027 RECLAMATION REVOLVING A	1.060	996	999	3	0.3	-61	-5.8
032 ST EMERG WATER PROJ REV	7.469	8.319	11.269	2.950	35.5	3.800	50.9
044 LITTER CONTROL ACCT	3.530	3.598	4.310	712	19.8	780	22.1
051 ST LIR ACCT-WASTE DISPO	48.008	79.787	85.273	5.486	6.9	37.265	77.6
052 WATER POLLUT CNTRL FAC	17					-17	-100.0
055 ST LIR ACCT-WASTE DISPO	35.516	312.863	333.447	20.584	6.6	297.931	838.9
072 ST LIR ACCT-WATER SUPPL	11.889	35.970	32.516	-3.454	-9.6	20.627	173.5
104 STATE GAME FUND			76	76		76	
116 BASIC DATA FUND	200	200	200				
408 ST COASTAL PROTECT FUND	140	135	135			-5	-3.6
*** TOTAL ALL FUNDS	142.243	471.288	499.140	27.652	5.9	356.697	250.8

EXPLANATORY MATERIAL-

Legislature:

- o SEPA/BCPA staff (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$104
- o Solid waste staff (2 FTE). Restores 2 of 4 positions cut in 1981-83 \$120
- o Water resources workload (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$116
- o Water quality field staff (3.5 FTE). Restores 3.5 of 8 positions cut in 1981-83 \$221
- o Water program clerical staff (2 FTE) \$ 74
- o Dam safety (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$108

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82) \$ 64
- o [\$43 GF-S, \$2 GF-F, \$3 Rec. Rev., \$6 Litter, \$12 Ref. 26, (\$2) Ref. 39]
- o Operation of Padilla Bay Sanctuary (\$76 Game-S rather than GF-S) \$ 0
- o Budget and accounting staff replacing lost federal funding \$(104)
- o Research Project at U of W (Grass Burn Account) \$ 33
- o Reappropriation amounts updated
- o Litter account increased to new revenue estimate \$ 135
- o Grants to local air authorities \$ (39)
- o Inflation
- o Conservation Corps \$1,500

20 937
- 504

20 433



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	608	711	712	1	0.1
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	608	711	712	1	0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
104	17.1
104	17.1

EXPLANATORY MATERIAL-

Legislature:

- o Increase in court reporting from 60% to 70% of cases

\$12

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-83)

\$ 1



463

ENERGY FAC SITE EU CNC

(DOLLARS IN THOUSANDS)

DATE 05 '24 '23

TIME 12 20

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE					
0016 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	3.780	3.470	3.473	3	0.1
*** TOTAL ALL FUNDS	3.780	3.470	3.473	3	0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-308	-8.1
-308	-8.1

EXPLANATORY MATERIAL-

Legislature:

- o Current estimate of agency workload

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)

\$3



465 PARKS & RECREATION

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001 GENERAL FUND-STATE	24.425	27.769	27.927	158	0.6
001F GENERAL FUND-FEDERAL	231				-100.0
001L GENERAL FUND-LOCAL	467	566	566		
005 TRUST LAND PURCHASE ACCT	5.651	6.594	7.694	1.100	16.7
007 WINTER RECREATION PROGR	94	156	156		
01M SNOWMOBILE ACCOUNT	557	681	681		
070 OUTDOOR RECREATION ACCT	84	152	152		
108 MOTOR VEHICLE FUND	600	800	800		
*** TOTAL ALL FUNDS	32.108	36.718	37.976	1.258	3.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
3.502	14.3
-231	-100.0
99	21.3
2.043	36.2
62	66.4
124	22.3
67	79.6
200	33.3
5.867	18.3

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation in state parks
- o Timber purchase agreement

\$ 534

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Fund Shift - (\$1.1 million) GF-S, \$1.1 million Trust Land Purchase Account
- o St. Edwards Pool operation
- o Reduce seasonal park closures
- o Basic accounting costs
- o Inflation
- o Conservation Corps

\$ 23
\$(0)
\$(275)
\$ 912
\$ 26
\$(28)
\$ 600



466

ARCH/HIST PRESERV.

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	282	308	307	-1	-0.4
001F GENERAL FUND-FEDERAL	832	907	908	1	0.1
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1,114	1,216	1,215	-1	

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
25	8.9
76	9.2
101	9.1

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor and provides for continuation of 1981-83 service levels.
 - o Inflation.



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
070 OUTDOOR RECREATION ACCT	13.610	15.934	16.022	88	0.6
*** TOTAL ALL FUNDS	13.610	15.934	16.022	88	0.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
2.412	17.7
2.412	17.7

EXPLANATORY MATERIAL-

Legislature:

- o Provides state funds necessary to match projected federal land water conservation fund receipts
- o Requires federal matching funds for all new local grants made with G. O. Bond proceeds

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Recreation guide

\$ 2
\$ 86



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
001S GENERAL FUND-STATE	8.029	10.526	3.086	-7.440	-70.7	-4,943	-61.6
001F GENERAL FUND-FEDERAL	625					-625	-100.0
001L GENERAL FUND-LOCAL							
022 PUB FACIL CONSTR LOAN &	141					-141	-100.0
108 MOTOR VEHICLE FUND	387	866		-866	-100.0	-387	-100.0
132 ST TRADE FAIR FUND	404	600	300	-300	-50.0	-104	-25.7
887 PUB FAC CONSTRUCT LOAN	493					-493	-100.0
*** TOTAL ALL FUNDS	10.079	11.991	3.386	-8.605	-71.8	-6.693	-66.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides 1st year funding only
- o Provides \$1.85 million for tourism promotion program
- o Eliminates separate agency status, transfers the functions and residual tourism funding to the newly created Economic and Community Development Agency on July 1, 1984

NOTE: \$.5 million MVE is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

Major Differences from Governor:

- o See comments outlining Legislature



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	33.631	37.474	38.614	1.141	3.0
001F GENERAL FUND-FEDERAL	5.846	6.389	6.580	191	3.0
001L GENERAL FUND-LOCAL	1.796	2.083	2.083		
093 VESS. GEAR. LIC & PRMT	4.998				
*** TOTAL ALL FUNDS	46.272	45.945	47.277	1,332	2.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
4.983	14.8
734	12.6
287	15.9
-4.998	-100.0
1.005	2.2

EXPLANATORY MATERIAL-

Legislature:

- o Increase salmon hatchery production to 2.8 million pounds per year
- o Open new Lyon Ferry Hatchery (Federal)
- o Increase egg box production
- o Increase research and harvest management activities due to court mandate
- o Added three patrol officers

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Added 100,000 pounds of salmon production
- o Marine fish enhancement (94 GF-S)
- o Shellfish enhancement
- o Inflation
- o Reduce administration and field services
- o Conservation Corps

\$ 109
\$ 495
\$ 285
\$ 109
\$(112)
\$(155)
\$ 600



UTAH STATE LEGISLATURE

DATE 05-24-83

TIME 16 41

485

DEPT OF GAME

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	15				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01R ORU ACCT	94	159	159		
104 STATE GAME FUND	41,847	48,215	48,796	581	1.2
110 GAME SPCL WILDLIFE ACCT	219	250	250		
*** TOTAL ALL FUNDS	42,175	48,623	49,204	581	1.2

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-15	-100.0
65	68.8
6,950	16.6
31	14.2
7,030	16.7

EXPLANATORY MATERIAL-

Legislature:

- o Word and data processing
- o Snake River mitigation (Federal)
- o Capital project staff (27.7 FTE)
- o User preference surveys
- o Fishery management
- o New information and education program

\$ 137
\$1,084

\$ 289
\$ 350
\$ 300

Major Difference from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o New information and education program
- o Permit investigation
- o User survey
- o Game Farm Operation

\$ 97
\$ 150
\$ 70
\$ 30
\$ 233



490 NATURAL RESOURCE DEPT

DATE 05-24-82

TIME 12:27

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001 GENERAL FUND-STATE	22,452	25,638	26,380	742	2.9
001F GENERAL FUND-FEDERAL	898	451	451		
001L GENERAL FUND-LOCAL					
01F ORV ACCT	1,836	1,889	2,096	207	11.0
014 FOREST DEVELOPMENT ACCO	17,433	10,209	10,373	164	1.6
019 ST TIMBER RESERVE ACCOU	65				
02A SURVEYS & MAPS		671	671		
030 LAND OWNERS FOREST FIRE	1,935	1,537	1,539	2	0.1
041 RESOURCES MNGMNT COST A	43,198	64,978	61,067	-3,911	-6.0
103 FOREST RESERVE FUND	53				
189 CLARK-MCNARY	2,300	2,249	2,249		
190 FOREST ASSESSMENT	4,411	6,991	6,991		
193 STATE FOREST NURSERY	4,670	5,269	5,269		
198 ACCESS ROAD REVOLV FUND	8,354	13,806	13,806		
*** TOTAL ALL FUNDS	107,602	129,364	130,892	1,528	1.2

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3,928	17.5
-447	-49.8
261	14.2
-7,060	-40.5
-65	-100.0
671	
-395	-20.4
17,869	41.4
-53	-100.0
-51	-2.2
2,580	58.5
600	12.8
5,452	65.3
23,291	21.6

EXPLANATORY MATERIAL-

Legislature:

- o Continue ten additional honor camp crews
- o Management funds at anticipated revenue level
- o Move from first floor of Public Lands Building

\$ 843

Major Differences from Governor:

\$ 110

- o Adjustment to Governor's original budget (12-20-82)
[(\$779) GF-S, \$4 ORV, \$18 FDA, \$2 Landowner, \$131 RMCA]
- o Continue ten additional honor camp crews
- o Management funds reduced in conformance with DNR revised revenue projections
- o Move from first floor of Public Lands Building
- o Conservation Corps
- o Study cross-state material transfer
- o Administration program fund shift [(376) GF-S, 282 RMCA, 94 FDA]
- o Recreation program fund shift [(\$203) GF-S, \$203 ORV]
- o Inflation adjustment

(\$624)

\$ 843

\$ 145

\$1,100

\$ 0

\$ 0

\$ 0

\$ (38)



495 DEPT OF AGRICULTURE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	8.484	9.650	10.167	517	5.4
001F GENERAL FUND-FEDERAL	726	615	626	11	1.8
001L GENERAL FUND-LOCAL					
012 FEED AND FERTILIZER ACC	23	17	17		
089 FERT. AGRIC. MIN & LIME	325	358	364	6	1.7
090 COMMERCIAL FEED FUND	293	364	378	14	3.8
091 SEED FUND	900	997	1,029	32	3.2
092 NURSERY INSPECT FUND	283	333	345	12	3.6
126 AGRIC LOCAL FUND ACCTS	3,786	4,049	4,122	73	1.8
127 HORTICULTURAL DISTRICTS	6,918	7,383	7,516	133	1.8
128 GRAIN & HAY INSPECT REV	15,783	22,230	22,629	399	1.8
*** TOTAL ALL FUNDS	37,522	45,995	47,192	1,197	2.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
1,683	19.8
-100	-13.8
-7	-29.1
39	11.9
85	29.0
129	14.3
63	22.1
335	8.9
598	8.6
6,846	43.4
9,671	25.8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation in state funded programs
- o Continuation of new insect detection and control program
- o Expansion of commodity inspection program to meet estimated workload

\$419

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
 - [\$14 GF-S, (\$7) Comm. Feed, \$14 Seed, \$6 Nursery]
- o Activities pay a proportionate share of administrative costs [(\$652 GF-S), 652 Other Funds]
- o Inflation
- o Pesticide field investigation
- o Consumer services
- o Wine marketing program
- o Conservation Corps
- o Adjustments to other funds [\$11 GF-F, 2 Minerals & Limes, 2 Comm. Feed-S, (1) Nursery Insp Fund]

\$ 27

\$ 0

\$ (12)

\$ 156

\$ 60

\$ 350

\$ 600



472 WINTER REC COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	28	28		-28	-100.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	28	28		-28	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-28	-100.0
-28	-100.0

EXPLANATORY MATERIAL-

Legislature:

o Travel funding eliminated



WA STATE LEGISLATURE

471

CONSERVATION COMM

DATE 05/24/83

TIME 12 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	273	247	300	53	21.4
001F GENERAL FUND-FEDERAL	254				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	528	247	300	53	21.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
27	9.8
-254	-100.0
-228	-43.1

EXPLANATORY MATERIAL-

Major Differences from Governor:

o Current level of operation

\$ 53



550 ST CONVENT/TRADE CNTR

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
010 ST CONVENTION/TRADE CNT	779	4.163		-4.163	-100.0
*** TOTAL ALL FUNDS	779	4.163		-4.163	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-779	-100.0
-779	-100.0

EXPLANATORY MATERIAL-

Legislature:

o Convention Center funding provided in HB 605



WA STATE LEGISLATURE

DATE 05/13/23

TIME 09 19

158

WASH CENTENNIAL COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	25	226	226		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	25	226	226		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
201	805.6
201	805.6

EXPLANATORY MATERIAL-

Legislature:☐ Full Commission operationMajor Differences from Governor:☐ Concur with Governor

PART IV

TRANSPORTATION



WA STATE LEGISLATURE

DATE 05-24-83

TIME 11 50

225

STATE PATROL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	11.855	12.519	11.487	-1.032	-8.2
001F GENERAL FUND-FEDERAL	74				
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	92.296	104.187		-104.187	-100.0
081 ST PATROL HWY ACCT	9	12		-12	-100.0
106 HIGHWAY SAFETY FUND					
108 MOTOR VEHICLE FUND					
196 UNCLAIMED PERSONAL PROP					
*** TOTAL ALL FUNDS	104.234	116.718	11.487	-105.231	-90.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-368	-3.1
-74	-100.0
-92.296	-100.0
-9	-100.0
-92.747	-89.0

EXPLANATORY MATERIAL-

Legislature:

- o Equipment for bomb squad
- o 5 new positions for criminal laboratories
- o Decreased vacancy rate from 15% to 5%/ACCESS
- o 2 new positions for finger print/criminal identification section
- o Data processing purchases and 3 computer programmer positions/management information section \$ 48

\$ 66
\$289
\$110
\$ 87

Major Differences from Governor:

- o Provides funding of \$.6 M for the O.C.I.U.
- o Provides funding of \$1.4 million for the narcotics section

\$(359) GF-S
\$(673) GF-S



228 TRAFFIC SAFETY COMM

DATE 05/12/83

TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
106 HIGHWAY SAFETY FUND	7.333	6.006		-6.006	-100.0
*** TOTAL ALL FUNDS	7.333	6.005		-6.005	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-7.333	-100.0
-7.333	-100.0

EXPLANATORY MATERIAL-

Legislature: o Funding for the Traffic Safety Commission is contained in SHB 234 (Transportation budget)

Major Differences from Governor:

o Concurs with the Governor's recommendation.



240

DEPT OF LICENSING

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	10.123	13.634	12.077	-1.557	-11.4	1.954	19.3
0016 GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
003 ARCHITECTS LICENSE ACCT	289	381	373	-8	-2.0	85	29.3
020 OPTICIANS ACCOUNT	33					-33	-100.0
021 OPTOMETRY ACCOUNT	81	121	119	-2	-1.9	38	47.1
024 PROFESSIONAL ENGINEERS	484	615	602	-13	-2.1	118	24.4
026 REAL ESTATE COMMISSION	3,448	4,165	4,591	426	10.2	1,143	33.1
050 ST BD OF PSYCHOL EXAM A	42	67	66	-1	-1.9	24	57.9
082 MOTORCYCLE SAFETY ED AC		242	237	-5	-2.1	237	
104 STATE GAME FUND	150	187	187		0.1	37	24.3
106 HIGHWAY SAFETY FUND	33,380	36,858	36,582	-276	-0.7	3,202	9.6
108 MOTOR VEHICLE FUND	27,554	34,766	34,693	-73	-0.2	7,139	25.9
*** TOTAL ALL FUNDS	75,583	91,036	89,527	-1,509	-1.7	13,944	18.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for continued implementation of local automation of vehicle titles and registration
- o Processing and implementation of new revenue system
- o Provides for additional attorney general support for Professional Licensing Division
- o Provides for automation of licensing and education functions in Real Estate Division
- o Provides for data processing equipment and 4.8 FTE for design and implementation of UCC automation project
- o Provides 3 additional FTE for increased workload relating to license suspensions and revocations
- o Provides for purchase of 30 additional license testing machines and related equipment
- o Provides funding to implement the boat tax

Major Differences from Governor:

- o Adjustments to Governor's original budget (12-20-82)
- o Does not provide for 2 new security analysts and 2 clerical in Securities Division
- o Provides for boat tax collection
- o Funds land development and escrow registration activity out of Real Estate Commission Account
- o Does not provide for new clerical position in Business License Center
- o Adjustments to current level for salary and benefit calculations
- o Various inflation adjustments
- o Adds language and earmarks funding to implement HB 359 as amended.

\$(869) GF-S
\$(182) GF-S
\$ 150 GF-S
\$(449) GF-S
\$(87) GF-S
\$(80) GF-S
\$(40) GF-S
\$(39) Other



TR1 MARINE EMPLOYEES COMM

DATE 05/25/83

TIME 12:10

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
109 PUG SOUND FERRY OPER AC			50	50	
*** TOTAL ALL FUNDS			50	50	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
50	
50	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding to implement the provisions of chapter 15, laws of 1983.

Major Differences from Governor:

- o See comments outlining Legislature.



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 TRANSPORTATION AGENCIES
 (DOLLARS IN 000)

AGENCY	1981-1983 ESTIMATED EXPENDITURES	1983-1985 GOV/TRANS. COMM. RECOMMENDATION	1983-1985 LEGISLATIVE APPROPRIATIONS	LEG. APPROP. - GOV/TRANS. COMM. DIFFERENCE	% DIFFERENCE
TRAFFIC SAFETY COMMISSION	7,333	6,006	6,006	0	0.0
BD. OF PILOTAGE COMMISSIONERS	55	72	72	0	0.0
DEPT. OF COMMERCE & ECON. DEV.	387	866	514	-351	-40.6
COUNTY ROAD ADMINISTRATION BD.	259	285	285	0	0.0
CO.RD.ADMIN.BD-RURAL ARTERIAL PROGRAM	0	0	12,500	12,500	0.0
URBAN ARTERIAL BOARD	24,524	14,226	64,226	50,000	351.5
STATE PATROL - OPERATING	92,305	104,371	103,530	-841	-0.8
STATE PATROL - CAPITAL	1,149	908	908	0	0.0
LEGISLATIVE TRANSPORTATION COMMITTEE	1,554	1,628	1,628	0	0.0
TRANSPORTATION COMMISSION	357	399	399	0	0.0
DEPARTMENT OF TRANSPORTATION	1,193,973	1,249,155	1,287,643	38,488	3.1
-----	-----	-----	-----	-----	-----
TOTAL TRANSPORTATION AGENCIES	1,321,896	1,377,915	1,477,710	99,796	7.2

NOTE: COMM. & ECON. DEV. AND STATE PATROL INCLUDE ONLY MOTOR
 VEHICLE FUND & HIGHWAY SAFETY FUND APPROPRIATIONS.

Department of Commerce & Economic Development

- o Reduction to current level base; add \$90,000 for Vancouver tourist information center.

Rural Arterial Program

- o Implement Rural Arterial Program (SHB 235)

UAB

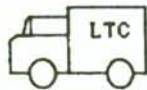
- o Implement UAB Series III bond program (SHB 235)

WSP - Operating

o Reducation by staggering hiring VIN inspectors.....	\$370,000
o Defer hiring for one year commercial vehicle officers.....	81,000
o Eliminate replacement of carpool vehicles.....	110,000
o Fuel cost.....	108,000
o Inflative adjustment.....	172,000
	<u>\$841,000</u>

DOT - See next page

W&M-Transportation
5/25/83



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 DEPARTMENT OF TRANSPORTATION
 (DOLLARS IN 000)

PROGRAM	1981-1983 ESTIMATED EXPENDITURES	1983-1985 GOV/TRANS. COMM. RECOMMENDATION	1983-1985 LEGISLATIVE APPROPRIATIONS	LEG. APPROP. - GOV/TRANS. COMM. DIFFERENCE	% DIFFERENCE
HIGHWAY DIVISION					
HIGHWAY CONST. - CATEGORY A	232,600	224,800	224,800	0	0.0
HIGHWAY CONST. - CATEGORY B	313,000	474,800	474,800	0	0.0
HIGHWAY CONST. - CATEGORY C	72,400	132,900	132,900	0	0.0
CONST. MGMT. & SUPPORT	16,400	19,965	19,622	-343	-1.7
HIGHWAY MAINTENANCE	134,700	154,602	153,413	-1,189	-0.8
HIGHWAY MGMT. & SUPPORT	10,500	12,682	12,559	-124	-1.0
TOTAL HIGHWAY DIVISION	779,600	1,019,750	1,018,094	-1,656	-0.2
MARINE DIVISION	198,751	84,972	95,170	10,198	12.0
AERONAUTICS	1,305	1,993	1,993	0	0.0
PUBLIC TRANS. & PLANNING	19,343	19,588	19,245	-343	-1.8
COUNTY-CITY PROGRAM	178,300	100,805	131,268	30,463	30.2
MINORITY TRAINING	1,200	1,200	1,200	0	0.0
EXEC. MGMT. & MGMT. SERVICES	15,474	20,847	20,673	-174	-0.8
TOTAL DEPARTMENT OF TRANSPORTATION	1,193,973	1,249,155	1,287,643	38,488	3.1

NOTE: MARINE DIVISION 81/83 ESTIMATED EXPENDITURES INCLUDE \$110,000,000 FOR HOOD CANAL BRIDGE CONSTRUCTION.

Construction Management and Support

- o Inflation adjustment in plant construction and operating program inflation adjustments.

Highway Maintenance

- o \$442,082 March 83 inflation adjustment
- o \$297,000 additional inflation adjustment to bridge painting costs
- o \$450,000 equipment rental adjustment (fuel & salaries)

Highway Support

- o March 83 inflation adjustment

Marine

- o \$10 million revision based on 3/17/83 Transportation Commission action and additional federal revenues

Public Transportation & Planning

- o Eliminate \$343,000 unfunded G/F budget request

County-City Program

- o Reappropriation of \$30 million for West Seattle Bridge

Executive Management & Management Services

- o \$130,338 adjustments in charges from other agencies plus March 83 inflation adjustment

W&M-Transportation
5/25/83



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 DEPARTMENT OF TRANSPORTATION
 SOURCES OF FUNDS
 (DOLLARS IN 000)

FUND	CURRENT REVENUES	STATE BOND SALES	STATE TOTAL	FEDERAL	LOCAL	FUND TOTAL	% OF TOTAL APPROPRIATIONS
MOTOR VEHICLE FUND	345,182	146,400	491,582	658,207	32,626	1,182,415	91.8
ACCOUNTS IN MOTOR VEHICLE FUND							
PUGET SOUND FERRY OPERATIONS ACCT.	45,395	0	45,395	0	0	45,395	3.5
PUGET SOUND CAPITAL CONSTRUCTION ACCT.	14,652	27,600	42,252	4,000	0	46,252	3.6
PUGET SOUND RESERVE ACCT.	4,057	0	4,057	0	0	4,057	0.3
OTHER FUNDS							
AERONAUTICS ACCT.	1,793	0	1,793	96	0	1,889	0.1
SEARCH & RESCUE ACCT.	111	0	111	0	0	111	0.0
GENERAL FUND	678	0	678	6,648	198	7,524	0.6
TOTAL	411,868	174,000	585,868	668,951	32,824	1,287,643	100.0



1983-1985 TRANSPORTATION BUDGET
SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
TRANSPORTATION AGENCIES

SOURCES OF FUNDS
(DOLLARS IN 000)

FUND -----	CURRENT REVENUES -----	STATE BOND SALES -----	STATE TOTAL -----	FEDERAL -----	LOCAL -----	FUND TOTAL -----	% OF TOTAL APPROPRIATIONS -----
MOTOR VEHICLE FUND	347,945	146,400	494,345	658,207	32,626	1,185,178	80.2
ACCOUNTS IN MOTOR VEHICLE FUND							
PUGET SOUND FERRY OPERATIONS ACCT.	45,439	0	45,439	0	0	45,439	3.1
PUGET SOUND CAPITAL CONSTRUCTION ACCT.	14,668	27,600	42,268	4,000	0	46,268	3.1
PUGET SOUND RESERVE ACCT.	4,057	0	4,057	0	0	4,057	0.3
URBAN ARTERIAL TRUST ACCOUNT	8,226	56,000	64,226	0	0	64,226	4.3
RURAL ARTERIAL TRUST ACCOUNT	12,500	0	12,500	0	0	12,500	0.8
STATE PATROL HIGHWAY ACCOUNT	104,426	0	104,426	0	0	104,426	7.1
OTHER FUNDS							
AERONAUTICS ACCT.	1,794	0	1,794	96	0	1,890	0.1
SEARCH & RESCUE ACCT.	111	0	111	0	0	111	0.0
HIGHWAY SAFETY FUND	283	0	283	5,734	0	6,017	0.4
PILOTAGE ACCT.	72	0	72	0	0	72	0.0
GENERAL FUND	680	0	680	6,648	198	7,526	0.5

TOTAL	540,201	230,000	770,201	674,685	32,824	1,477,710	100.0

PART V

EDUCATION



350 PUBLIC SCHOOLS
350021 GEN APPORTIONMENT

DATE 05/24/83

TIME 12:33

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2,632.934	2,883.502	2,912.752	29.250	1.0
0017 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	4.000				
*** TOTAL ALL FUNDS	2,636.934	2,883.502	2,912.752	29.250	1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
279.818	10.6
-4.000	-100.0
275.818	10.5

EXPLANATORY MATERIAL-

Legislature:

- o Funds enrollments at OFM forecasted levels of 698,410 FTEs for 1983-84 and 700,910 for 1984-85.
- o Funds small school and vocational education workload at SPI forecasted levels.
- o The staff mix factor (education and experience of staff), is funded on a one year lag basis.
- o Provides non-employee related costs based on 1981-82 district expenditures adjusted for inflation and levies.
- o Funds substitutes for basic education and handicapped programs at 3 days per teacher.
- o Provides staffing at skill centers at 1 staff per 16.67 pupils.
- o Initiates funding for a summer program for skill centers.
- o Continues funding of enrollment decline bonus factor.

\$ Diff from Gov's
original budget

\$ 11,900
\$ 600
\$ 13,800

\$ 8,378
\$ 842
\$ 1,650

Major Differences From Governor:

	<u>SPI</u>	<u>GOV</u>	<u>Leg.</u>
o Staff Mix Factor	No lag	2 year lag	1 year lag
o Non-Employee Related Costs	Based on 1980-81 District total expenditures	Based on 1982-83 State funded rate adjusted for 1983- 85 inflation	Based on 1981-82 District expenditures adjusted for levies and inflation from 1981-82 to 1983-85
o Substitutes	Requested at 5 days per teacher at \$50 per day	Not provided	Funds at 3 days per teacher
o Vocational Staff per Pupil Ratio	One staff per 16.67 Voc pupils	One staff to 18.3 pupils	Secondary Voc Ed at 18.3 Skill Centers at 16.67



350 PUBLIC SCHOOLS
35001 OFFICE OF SPI

DATE 05-24-83
TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	12.859	15.359	13.381	-1.978	-12.9
001F GENERAL FUND-FEDERAL	5.804	6.540	6.540		
001L GENERAL FUND-LOCAL					
046 TRAFFIC SFTY EDUC ACCT	385	460	460		
106 HIGHWAY SAFETY FUND		3,300		-3,300	-100.0
*** TOTAL ALL FUNDS	19,048	25,659	20,381	-5,278	-20.6

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
522	4.1
736	12.7
75	19.4
1,333	7.0

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor and maintains current services with the following additions:
 - . Additional data processing services \$175
 - . Increased expenses of State Board of Education \$97
 - . Increased legal and audit expenses \$114
 - . Provides for inservice training for teachers in math, science and computers. \$245

Note: Difference from Governor is that Governor included Educational Clinics in this budget and Legislature puts in separate section.



350 PUBLIC SCHOOLS
350023 VOC-TECH INSTITUTES

DATE 05/24/23

TIME 12:34

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0011 GENERAL FUND-STATE	42.815	53.404	53.586	183	0.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	42.815	53.404	53.586	183	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
10.771	25.2
10.771	25.2

EXPLANATORY MATERIAL-

Legislature: o Increases state budgeted enrollment as shown below.

	1982-83	SPI	1983-84 GOV	Leg.	SPI	1984-85 GOV	Leg.
Regular	8,995	10,453	9,599	9,728	11,056	10,335	10,233
Summer School	910	910	910	910	910	910	1,022
Total	9,905	11,363	10,509	10,638	11,966	11,245	11,255
Percent increase from prior year		14.7%	6.1%	7.4%			



350 PUBLIC SCHOOLS
350022 TRANSPORTATION

DATE 05 24-83
TIME 12 35

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	149.651	192.277	168.874	-23.403	-12.2
0016 GENERAL FUND-FEDERAL					
0017 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	149.651	192.277	168.874	-23.403	-12.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
19.223	12.8
19.223	12.8

EXPLANATORY MATERIAL-

- Legislature:
- o Costs of operations funded at 65% in 1983-84 and 90% in 1984-85.
 - o Bus reimbursement formula funded at 100% for the biennium.

Major Differences from Governor:

Percent Funding Rate	1983-84	1984-85
Governor	85%	96%
Legislature	65%	90%



350 PUBLIC SCHOOLS
350025 FOOD SERVICES

DATE 05-24-83

TIME 12 35

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	6.432	6.000	6.000		
0016 GENERAL FUND-FEDERAL	54.310	60.611	60.611		
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	60.742	66.611	66.611		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-432	-6.7
6.302	11.6
5.870	9.7

EXPLANATORY MATERIAL-

Legislature: o State funds in this program are those required for federal matching purposes.



350 PUBLIC SCHOOLS 350026 HANDICAPPED

DATE 05 24 83
TIME 12 36

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	125.412	250.172	271.088	20.916	8.4	145.676	116.2
0016 GENERAL FUND-FEDERAL	32.703	27.641	27.641			-5.062	-15.5
0011 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	158.115	277.813	298.729	20.916	7.5	140.614	88.9

EXPLANATORY MATERIAL-

- Legislature:
- Includes funding for Preschool, Specific Learning Disabled, Behaviorally Disordered and Communication Disordered within Handicapped program.
 - Restores formula to 1981-82 levels.
 - Increases non-employee related cost funding to reflect total program expenditures in 1981-82 adjusted for inflation and levies.
 - Preschool severity ratios are adjusted in accordance with study conducted by SPI. The preschool formula is enriched to provide additional aides and additional non-employee related funding.
 - Revises SPI and OFM workload forecasts to reflect trends since 1977.
 - Assumes SPI implementation of new regulations regarding SLD eligibility criteria. Workload is adjusted accordingly and \$7 million is transferred to block grant program to provide transition funds and remedial education.
 - Initiates funding for educational programs provided to children at children's Orthopedic Hospital and Fred Hutchinson Cancer Center.
 - Initiates funding for educational programs provided to institutionalized children having mental health problems.
- \$ 5,600
\$10,700
\$ 628
\$ 320

Major Differences from Governor:

	SPI	GOV	Leg.	Leg Diff From Gov
o Preschool (Location of Program)	In handicapped program	In block grant program	Concur with SPI	
o Preschool Formula	a. Adjusted for severity	Not adjusted	Concur with SPI	\$(13.3) million
	b. Additional aides at 1 aide/instructor	Continues current .236 aides/instructor	.350 aides/instructor	\$ 2.5 million
o General Staffing Formula	Revise to 1980-81	Continues 1982-83 formula	Revise to 1981-82 levels	\$ 5.6 million
o Non-Employee Related Costs (NEPC)	1981-82 District total NERC expenditures adjusted for inflation 1983-84 = \$1,021/FTE pupil	1982-83 NERC adjusted for inflation 1983-84 = \$329/FTE pupil	1981-82 District total expenditure adjusted for levies and inflation. 1983-84 = \$600/FTE pupil	\$ 10.7 million
o Specific Learning Disabled Workload	4.5% of total enrollment	4.4% of total enrollment	4.0% of enrollment Assumes SPI change in regulations and transfers \$7.0 million to block grant program	



350 PUBLIC SCHOOLS
350027 TRAFFIC SAFETY EDUCATION

DATE 05-24 88
TIME 12 37

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
046 TRAFFIC SFTY EDUC ACCT	13.740	17.141	17.141			3.401	24.8
*** TOTAL ALL FUNDS	13.740	17.141	17.141			3.401	24.8

EXPLANATORY MATERIAL-

Background: o Revenues in this account accrue from traffic fines. The appropriation is for the amount of anticipated revenue in 1983-85.

350 PUBLIC SCHOOLS
350028 EDUC SERVICE DIST ISD

DATE 05 24 82

TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	4.353	4.802	4.807	5	0 1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	4.353	4.802	4.807	5	0 1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
454	10 4
454	10 4

EXPLANATORY MATERIAL-

Background:

- o For 1981-83, a new funding methodology was established. The concept was to fund ESDs on a partnership basis, with the state funding one-third to one-half of the cost, and the remainder provided by school districts from Basic Education funds and other funds.

Legislature:

- o Concurs with Governor and continues 1981-83 funding method.



350 PUBLIC SCHOOLS
350032 ELEM & SECONDARY ED ACT

DATE 05/24/83
TIME 12:39

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE							
0016 GENERAL FUND-FEDERAL	110.000	90.483	90.483			-19.517	-17.7
0017 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	110.000	90.483	90.483			-19.517	-17.7

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.



WA STATE LEGISLATURE

350 PUBLIC SCHOOLS
350034 INDIAN EDUCATION

DATE 05 24 '83

TIME 12 40

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE					
001F GENERAL FUND-FEDERAL	600	367	367		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	600	367	367		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-233	-38.8
-233	-38.8

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.



350 PUBLIC SCHOOLS
350035 INST EDUCATION

DATE 05/24/83
TIME 12:41

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	16,538	20,807	20,857	50	0.2
001F GENERAL FUND-FEDERAL	5,973	5,450	5,450		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	22,511	26,257	26,307	50	0.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
4,319	26.1
-523	-8.8
3,796	16.9

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor.
 - o Continues current level of services and initiates funding for County Detention Centers.

\$3,200



UTAH STATE LEGISLATURE

350 PUBLIC SCHOOLS
350036 ADULT BASIC EDUCATION

DATE 05/24/83

TIME 12:41

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE					
001F GENERAL FUND-FEDERAL	3.412	3.106	3.106		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.412	3.106	3.106		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-306	-100 0 -9 0
-306	-9 0

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.